

U.S Department of Health and Human Services
HRSA Healthy Start Initiative Project
Budget Period: 5/1/24 to 03/31/29
Fund 2202236xxx
Internal Order 136000000XXX

		(11-mos only)					
GL	ESTIMATED REVENUES	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	Total Budget
4501000	Grants Revenue	\$ 1,008,333	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 5,408,333
Total Estimated Revenues		\$ 1,008,333	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 5,408,333
APPROPRIATIONS							
1	5101010 Regular Salaries	\$ 609,813	\$ 701,136	\$ 732,582	\$ 762,670	\$ 736,533	\$ 3,542,734
1	5101015 Temporary Services	3,150	3,308	3,473	3,647	3,829	17,406
1	5101020 Overtime Salaries	19,255	20,218	21,228	22,290	23,404	106,395
1	5101050 Language Skill Pay	1,100	1,200	1,200	1,200	1,200	5,900
2	5103005 FICA & Medicare Expense	48,562	55,630	58,113	60,495	58,574	281,373
2	5103007 Temp FICA	241	253	266	279	293	1,332
2	5103010 Life Insurance	635	727	760	791	766	3,678
1	5103035 Personal Leave Buy Back	4,630	4,630	4,630	4,630	4,530	23,050
2	5105010 Retirement Expense Civilian TMRS	88,300	101,151	105,666	109,999	106,504	511,621
2	5170040 Civilian Active Healthcare Assess	102,856	133,952	133,952	133,952	133,952	638,664
6	5201025 Education - Classes	8,400					8,400
5	5201040 Fees to Professional Contractors	25,000	25,000	18,930		11,215	80,145
5	5201047 Computer Software Maintenance	17,600	19,200	19,200		19,200	75,200
5	5202010 Temporary Services	-	15,000				15,000
5	5202020 Contractual Services	2,500					2,500
5	5202025 Other Contractual Services	11,000					11,000
6	5203040 Advertising and Publications	10,000					10,000
6	5203050 Membership Dues and Licenses	1,700					1,700
6	5203060 Binding Printing and Reproduction	5,000					5,000
3	5203090 Transportation Fees	3,600	3,600				7,200
6	5205010 Mail & Parcel Post	141					141
6	5205020 Rental of Office Equipment	2,880	2,880				5,760
3	5207010 Travel-Official	8,000					8,000
4	5302010 Office Supplies	3,000			48		3,048
6	5304005 Clothing & Linen	2,000					2,000
6	5304010 Food	9,821	5,291				15,112
6	5304080 Other Commodities	11,323					11,323
6	5403040 Cellular Phone Service	5,700	5,700				11,400
6	5403510 Wireless Data Communications	1,125	1,125				2,250
8	5406530 Indirect Costs						-
4	5407032 DW Other						-
4	5501000 Cap<5000 - Computer Equipment						-
4	5501065 Cap<5000 - Furniture & Fixtures	1,000					1,000
Total Appropriations		\$ 1,008,333	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 5,408,333
		0	0	0	(0)	0	0

Category	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	Total Budget
1 Personnel	637,948	730,491	763,114	794,436	769,496	3,695,485
2 Fringe Benefits	240,594	291,713	298,756	305,516	300,088	1,436,668
3 Travel	11,600	3,600	-	-	-	15,200
4 Supplies	4,000	-	-	48	-	4,048
5 Contractual	56,100	59,200	38,130	-	30,415	183,846
6 Other	58,090	14,996	-	-	-	73,086
7 Equipment	-	-	-	-	-	-
Total Direct	1,008,333	1,100,000	1,100,000	1,100,000	1,100,000	5,408,333
8 Indirect Cost	-	-	-	-	-	-
Total Budget	1,008,333	1,100,000	1,100,000	1,100,000	1,100,000	5,408,333

PERSONNEL COMPLEMENT

Title	FY24	+ / -	FY25
36-0282-HEALTH PROGRAM SPECIALIST I	5		5
36-2448-COMMUNITY HEALTH WORKER	2		2
36-0206-HEALTH PROGRAM MANAGER	1		1
36-0041-ADMINISTRATIVE ASSISTANT II	1		1
36-0046-MANAGEMENT ANALYST	1		1
36-0251-EPIDEMIOLOGIST	1		1
36-0997-SR MANAGEMENT COORDINATOR	1	(1)	0
	12	(1)	11.00