

2025 Healthy, Eating, Aging, Living Program

October 1, 2024 - September 30, 2025

BUDGET

REVENUES:

4501000 Grants Revenue - AACOG/Title III - Grant	\$2,088,000
6101100 Interfund Transfers In - AACOG/Title III - Grant	\$1,200,000
TOTAL REVENUES	\$3,288,000

APPROPRIATIONS:

13800000XXXX HEAL Program Grant

5407025 DW Food	\$2,088,000
TOTAL 13800000XXXX	\$2,088,000

13800000XXXX HEAL Grant Match

5101010 Regular Salaries	\$444,178
5101015 Temporary Salaries	\$19,198
5101050 Language Skill Pay	\$600
5103005 FICA & Medicare Expense	\$33,964
5103007 Temp FICA & Medicare	\$1,462
5103010 Life Insurance	\$198
5105010 Retirement Expense	\$32,704
5170040 Civilian Flex Benefits Contr	\$50,971
5201025 Education - Classes	\$15,000
5201040 Fees to Professional Contractors	\$16,892
5202020 Contractual Services	\$195,946
5203020 Administrative Fees	\$10,000
5203050 Membership Dues	\$720
5203060 Binding & Printing	\$30,000
5203090 Transportation Fees	\$1,440
5204050 Maint - Buildings	\$3,000
5204060 Cleaning Services	\$78,028
5204080 Maint - M&E	\$4,000
5205020 Rental of Office Equipment	\$600
5206010 Rental of Facilities	\$6,000
5207010 Travel - Official	\$20,000
5302010 Office Supplies	\$6,100
5303010 Janitorial Supplies	\$63,608
5304050 Tools and Apparatus	\$16,500
5304080 Other Commodities	\$32,687
5403510 Wireless Data Communications	\$3,900
5407025 DW Food	\$102,304
5501055 Cap<5000 - M&E Other	\$8,000
5501065 Cap<5000 - Furn & Fix	\$2,000
TOTAL 13800000XXXX	\$1,200,000

TOTAL APPROPRIATIONS

\$3,288,000

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PERSONNEL COMPLEMENT

POSITIONS	JOB CLASS NO.	CURRENT POSITIONS	ADDED/ DELETED	REVISED POSITIONS
ADMINISTRATIVE ASSOCIATE (FT)	38-2063	4	0	4
NUTRITION SITE COORDINATOR (PT)	38-0984	10	0	10
REGISTERED DIETICIAN	38-0288	1	0	1
TOTAL POSITIONS FOR HEAL PROGRAM		15	0	15