

Grant Name: Community Health Workers for COVID Response and Resilient Communities Grant
 CHW Grant
 Funding Agency: Centers for Disease Control and Prevention
 Grant period: August 31, 2021 - August 30, 2022
 Internal Order: 13600001800
 Grant Contract #
 GM # FD36000072
 Ordinance #

<u>GL</u>	<u>BUDGET</u>
ESTIMATED REVENUES	
4501000 Grants Revenue	\$ 2,400,000
Total Estimated Revenues	\$ 2,400,000

APPROPRIATIONS			
1	5101010	Regular Salaries	\$ 443,701
1	5101020	Overtime Salaries	
1	5101050	Language Skill Pay	1,800
1	5101070	Retiree Payout Sal	
2	5103005	FICA & Medicare Exp	34,081
2	5103010	Life Insurance	445
1	5103035	Personal Leave Buy Back	
1	5103056	Transportation Allowance - Parking	
2	5105010	Retirement Exp - TMRS	55,019
2	5170040	CivIn Actv Healthcr	70,092
6	5201025	Education - Classes	31,000
5	5201040	Fees to Professional Contactors	1,015,692
5	5202010	Temporary Services	
6	5202025	Other Contractual Services	19,500
6	5203040	Advertising & Publications	272,906
6	5203050	Membership Dues	
6	5203060	Binding & Printing	1,300
3	5203090	Transportation Fees	2,419
4	5205020	Rental of Office Equipment	
6	5206010	Rental of Facilities	257,202
3	5207010	Travel-Official	
4	5302010	Office Supplies	456
6	5304010	Food	
4	5304040	Chems Meds Drugs	
4	5304050	Tools & Apparatus	
6	5304075	Computer Software	
6	5304080	Other Commodities	
6	5403040	Cellular Phone Service	5,400
6	5403510	Wireless Data Communications	
8	5406530	Indirect Costs	164,537
6	5403545	DW Other	6,000
7	5501055	Cap<5000 Equipment	
4	5501000	Cap<5000 Computer Equipment	18,450
4	5501065	Furniture & Fixtures	
	Total Appropriations		\$ 2,400,000
			(0)

Category		Budget
1	Personnel	\$ 445,501
2	Fringe	159,637
3	Travel	2,419
4	Supplies	18,906
5	Contractual	1,015,692
6	Other	593,308
7	Equipment	-
TOTAL DIRECT		\$ 2,235,463
8	Indirect	164,537
TOTAL		\$ 2,400,000

Personnel Complement	FY22
Health Program Manager	1
Senior Management Analyst	2
Management Analyst	1
Epidemiologist	1
Health Program Specialist II	1
Community Health Worker	3
Total	9