

ATTACHMENT 1
GRANT BUDGET
 (BUDGET PAGE 1)

BLOUNT COUNTY GOVERNMENT - LOCAL HEALTH SERVICES				
APPLICABLE PERIOD: The grant budget line-item amounts below shall be applicable only to expense incurred during the period beginning July 1, 2019, and ending June 30, 2020.				
POLICY 03 Object Line-Item Reference	EXPENSE OBJECT LINE-ITEM CATEGORY ¹ (detail schedule(s) attached as applicable)	GRANT CONTRACT	GRANTEE PARTICIPATION	TOTAL PROJECT
1	Salaries ²	\$716,900.00	\$0.00	\$716,900.00
2	Benefits & Taxes	\$365,600.00	\$0.00	\$365,600.00
4, 15	Professional Fee/ Grant & Award ²	\$400.00	\$0.00	\$400.00
5	Supplies	\$0.00	\$0.00	\$0.00
6	Telephone	\$0.00	\$0.00	\$0.00
7	Postage & Shipping	\$0.00	\$0.00	\$0.00
8	Occupancy	\$0.00	\$0.00	\$0.00
9	Equipment Rental & Maintenance	\$0.00	\$0.00	\$0.00
10	Printing & Publications	\$0.00	\$0.00	\$0.00
11, 12	Travel/ Conferences & Meetings ²	\$9,800.00	\$0.00	\$9,800.00
13	Interest ²	\$0.00	\$0.00	\$0.00
14	Insurance	\$6,000.00	\$0.00	\$6,000.00
16	Specific Assistance To Individuals ²	\$0.00	\$0.00	\$0.00
17	Depreciation ²	\$0.00	\$0.00	\$0.00
18	Other Non-Personnel ²	\$9,500.00	\$0.00	\$9,500.00
20	Capital Purchase ²	\$0.00	\$0.00	\$0.00
22	Indirect Cost	\$0.00	\$0.00	\$0.00
24	In-Kind Expense	\$0.00	\$0.00	\$0.00
25	GRAND TOTAL	\$1,108,200.00	\$0.00	\$1,108,200.00

¹ Each expense object line-item shall be defined by the Department of Finance and Administration Policy 03, *Uniform Reporting Requirements and Cost Allocation Plans for Subrecipients of Federal and State Grant Monies, Appendix A*. (posted on the Internet at: <http://www.tn.gov/finance/act/documents/policy3.pdf>).

² Applicable detail follows this page if line-item is funded.

ATTACHMENT 1 (continued)
GRANT BUDGET LINE-ITEM DETAIL
(BUDGET PAGE 2)

Position #	SALARIES						AMOUNT	
05DGA002	Jennifer Pitts, PH Office Assistant	\$	2,261.32	x	12	x	100%	\$27,135.84
05DGA003	Deanna Fields, Nutrition Educator	\$	3,088.68	x	12	x	100%	\$37,064.16
05DGA004	Mary Best, RN 2	\$	3,377.16	x	12	x	100%	\$40,525.92
05DGA005	Vacant, Nutritionist 2	\$	4,120.30	x	12	x	40%	\$19,777.44
05DGA006	Meldoy Harrah, Interpreter/PHOA	\$	2,249.21	x	12	x	100%	\$26,990.52
05DGA007	Jennifer Valentine, Dental Assistant 3	\$	2,627.71	x	12	x	100%	\$31,532.52
05DGA008	Vacant, Interpreter	\$	2,163.15	x	12	x	100%	\$25,957.80
05DGA009	Vacant, Social Counselor 2	\$	2,644.00	x	12	x	100%	\$31,728.00
05DGA010	Susan Nuchols, RN 2	\$	4,280.52	x	12	x	100%	\$51,366.24
05DGA011	Kathleen Casey, Nutrition Educator	\$	3,373.32	x	12	x	60%	\$24,287.90
05DGA012	Ronnie Scott Word, Dentist	\$	9,690.54	x	12	x	100%	\$116,286.48
05DGA013	Vacant, NA 2	\$	1,828.29	x	12	x	100%	\$21,939.48
05DGA014	Alice Comptom, RN 2	\$	4,280.52	x	12	x	100%	\$51,366.24
05DGA015	Kendra Chapman, PH Office Assistant	\$	2,257.67	x	12	x	100%	\$27,092.04
05DGA016	Melody Harrah, PH Office Assistant	\$	2,249.21	x	12	x	100%	\$26,990.52
05DGA017	Monica McKnight, PH Office Assistant	\$	2,261.31	x	12	x	100%	\$27,135.72
05DGA020	Fawn Hall, BF Peer Counselor	\$	1,907.83	x	12	x	100%	\$22,893.96
05DGA021	Cassandra Wanamaker, PH Educator 2	\$	2,715.77	x	12	x	100%	\$32,589.24
05DGA022	Stacey Myers, BF Peer Counselor	\$	2,084.16	x	12	x	100%	\$25,009.92
05DGA023	Vacant, Social Counselor 2	\$	2,644.00	x	12	x	100%	\$31,728.00
	Placeholder for State/County approved salary increase (only to be used after an approved budget revision)							\$17,484.95
TOTAL ROUNDED								\$716,900.00

PROFESSIONAL FEE / GRANT & AWARD	AMOUNT
Professional Privilege Tax for Dentist	\$400.00
TOTAL	\$400.00

TRAVEL / CONFERENCES & MEETINGS	AMOUNT
Routine travel	\$9,800.00
TOTAL	\$9,800.00

OTHER NON-PERSONNEL	AMOUNT
Funds to Execute Tennessee Tobacco Prevention and Cessation Initiatives	\$9,500.00
TOTAL	\$9,500.00