

**ATTACHMENT II
PHEP Zika 2017
Fund 220***
Functional Area 3600***
TDSHS Contract No. 2017-xxxxxx-xx**

<u>ESTIMATED REVENUES</u>	<u>SAP GL No.</u>	<u>ORIGINAL BUDGET</u>
TDSHS 2017-xxxxxx-xx	4501000	681,992
In Kind Indirect Costs	6506010	0
Total Estimated Revenues		681,992

**APPROPRIATIONS
PHEP Zika 2017
36-10-05
Cost Center 3610050001
Internal Order 136000000xxx**

1	1	Regular Salaries and Wages	5101010	224,391
1	2	Language Skill Pay	5101050	
1	3	Retiree Payout Salary	5101070	
2	4	FICA/Social Security	5103005	17,166
2	5	Life Insurance	5103010	224
1	6	Personal Leave Buy Back	5103035	0
1	7	Car Expense Allowance	5103055	
2	8	Flexible Benefit Contribution	5170040	36,127
2	9	Retirement Benefits - TMRS	5105010	23,494
7	10	Education	5201025	
6	11	Fees to Professional Contractors	5201040	25,000
6	12	Advertising	5203040	139,995
7	13	Maint & Rep - Mach & Equip	5204080	2,100
7	14	Binding, Printing, and Reproductions	5203060	26,540
7	15	Contractual Services	5202020	34,000
4	16	Transportation fees	5203090	10,380
7	17	Rental of Facilities	5206010	
4	18	Travel- Official	5207010	12,160
5	19	Ice	5304020	2,900
5	20	Chemicals, Medicals & Drugs	5304040	556
5	21	Other Commodities	5304080	5,000
5	22	Tools, Apparatus, and Accessories	5304050	34,571
7	23	Fuel	5403545	6,400
7	24	Rent of City Equipment	5407510	11,200
7	25	Maintenance & Repair - Vehicles	5204090	3,840
8	26	Indirect Cost	5406530	0
3	27	Machinery and Equipment	5501055	65,948
Total 36-10-05				\$ 681,992

Budget	<u>ORIGINAL BUDGET</u>
1 Personnel	224,391
2 Fringe Ben.	77,011
3 Equipment	65,948
4 Travel	22,540
5 Supplies	43,027
6 Contractual	164,995
7 Other	84,080
8 Indirect	0
Total	681,992

Personnel Complement:

Activity 36-10-05
Cost Center 3610050001
Internal Order 136000000xxx

Class	Title	Current
0251	Epidemiologist (1.0 FTE)	1
0202	Sanitarian I (1.0 FTE)	2
0037	Marketing Manager (.33 FTE)	1
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