

Infectious Disease Preparedness and Response Ebola Funding
Functional Area 36003000000400xx
Fund 26016361xx
TDSHS Contract No.2016-xxxxxx-xxx
Budget Period: 9/1/2015- 8/31/2017

<u>ESTIMATED REVENUES</u>	<u>GL</u>	<u>Year 1 BUDGET</u>	<u>Year 2 BUDGET</u>	<u>TOTAL BUDGET</u>
TDSHS 2016-xxxxxx-xxx	4501000	53,565	71,060	124,625
In-Kind Revenue	6500000	0	0	0
Total Estimated Revenues	\$	<u>53,565</u>	<u>71,060</u>	<u>124,625</u>

Cost Center 3610050001
Internal Order 1360000006xx

				<u>Year 1 BUDGET</u>	<u>Year 2 BUDGET</u>	<u>TOTAL BUDGET</u>	
1	1	Regular Salaries and Wages	5101010	34,957	48,940	83,897	
1	2	Retiree Payout Salary	5101070	0	0	0	
	3	FEMA Pay	5101021	0	0	0	
	4	High Class Pay	5101030	0	0	0	
1	5	Language Skill Pay	5101050	0	0	0	
2	6	Retirement Benefits - Soc. Sec.-Fica/Medicare	5103005	2,751	3,820	6,571	
2	7	Life Insurance	5103010	36	50	86	
1	8	Personal Leave Buy Back	5103035	1,000	1,000	2,000	
1	9	Transportation Allowance	5103056	0	0	0	
2	10	Civilian Active Healthcare	5170040	5,580	7,440	13,020	
	11	Workers' Disability Compensation	5104030	0	0	0	
2	12	Retirement Benefits - TMRS	5105010	3,876	5,384	9,260	
7	13	Education	5201025	0	295	295	
6	14	Fees to Professional Contractors	5201040	0	0	0	
7	16	Contractual Services	5202020	0	0	0	
7	20	Binding, Printing, & Reproduction	5203060	0	0	0	
3	21	Transportation	5203090	1,215	1,502	2,717	
7	22	Main & Repair - Auto	5204090	0	0	0	
7	23	Mail & Parcel Post Service	5205010	0	0	0	
7	24	Rental of Office Equipment	5205020	0	0	0	
7	25	Rental Of Facilities	5206010	0	0	0	
3	26	Travel-Official	5207010	0	1,150	1,150	
7	27	Alarm & Security Services	5208530	0	0	0	
7	30	Maint & Repair Mat.-Mach & Equip	5301030	0	0	0	
5	31	Office Supplies	5302010	250	279	529	
5	33	Clothing and Linen	5304005	0	0	0	
5	35	Tools, Apparatus, and Accessories	5304050	0	0	0	
7	36	Computer Software	5304075	0	0	0	
7	38	Communications: Telephones	5403010	0	0	0	
7	39	Cell Phone Service	5403040	1,100	1,200	2,300	
7	40	Cable Service	5403090	0	0	0	
7	41	Wireless Data communications	5403510	0	0	0	
7	43	Motor Fuel & Lubricants	5403545	0	0	0	
5	45	Computer Equipment	5501000	2,800	0	2,800	
5	46	Furniture & Fixtures	5501065	0	0	0	
8	47	Indirect Cost	5406530	0	0	0	
	48	Inkind	6500030			0	
Total Appropriations				\$	<u>53,565</u>	<u>71,060</u>	<u>124,625</u>

DSHS Budget				
		<u>Year 1</u>	<u>Year 2</u>	<u>Total Budget</u>
1	Personnel	35,957	49,940	85,897
2	Fringe Ben.	12,243	16,694	28,937
3	Travel	1,215	2,652	3,867
4	Equipment	0	0	0
5	Supplies	3,050	279	3,329
6	Contractual	0	0	0
7	Other	1,100	1,495	2,595
	Total Direct	53,565	71,060	124,625
8	Indirect	0	0	0
	Total	53,565	71,060	124,625

PERSONNEL COMPLEMENT:

Cost Center 3610050001
Internal Order 1360000006xx

<u>CLASS</u>	<u>TITLE</u>	<u>CURRENT</u>
0251	Epidemiologist	1
		0
Total:		<u>1</u>