

ATTACHMENT II
PHEP Lab 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	45,000
In Kind Indirect Costs	6506010	0
Total Estimated Revenues		<u>45,000</u>

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

1	1	Regular Salaries and Wages	5101010	
1	2	Language Skill Pay	5101050	
1	3	Retiree Payout Salary	5101070	
2	4	FICA/Social Security	5103005	
2	5	Life Insurance	5103010	
1	6	Personal Leave Buy Back	5103035	
1	7	Car Expense Allowance	5103055	
2	8	Flexible Benefit Contribution	5170040	
2	9	Retirement Benefits - TMRS	5105010	
7	10	Education	5201025	700
6	11	Fees to Professional Contractors	5201040	
6	12	Advertising	5203040	
7	13	Maint & Rep - Mach & Equip	5204080	
7	14	Binding, Printing, and Reproductions	5203060	
7	15	Contractual Services	5202020	5,000
4	16	Transportation fees	5203090	
7	17	Rental of Facilities	5206010	
4	18	Travel- Official	5207010	2,288
5	19	Office Supplies	5302010	1,000
5	20	Chemicals, Medicals & Drugs	5304040	25,012
5	21	Other Commodities	5304080	
5	22	Tools, Apparatus, and Accessories	5304050	
7	23	Fuel	5403545	
7	24	Rent of City Equipment	5407510	
7	25	Maintenance & Repair - Vehicles	5204090	
8	26	Indirect Cost	5406530	
5	27	Machinery and Equipment	5501055	11,000

Total 36-10-05

\$ 45,000

	<u>ORIGINAL BUDGET</u>
Budget	
1 Personnel	0
2 Fringe Ben.	0
3 Equipment	0
4 Travel	2,288
5 Supplies	37,012
6 Contractual	0
7 Other	5,700
8 Indirect	0
Total	45,000