

Texas Department of State Health Services
Healthy Texas Babies

ESTIMATED REVENUES	SAP GL No.	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget
Healthy Texas Babies	4501000	\$50,625	\$67,500	\$67,500	\$67,500
		\$50,625	\$67,500	\$67,500	\$67,500

Title	GL Account	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget
1 Salaries	5101010	\$32,400.00	\$43,200.00	\$46,100.00	\$47,944.00
1 Temporary Salaries	5202010	\$0.00	\$0.00	\$0.00	\$0.00
1 Retiree Payout Salary	5101070	\$0.00	\$0.00	\$0.00	\$0.00
1 Language Skill Pay	5101050	\$0.00	\$0.00	\$0.00	\$0.00
1 Personal Leave Buy Back	5103035	\$0.00	\$400.00	\$550.00	\$500.00
1 Transportation Allowance	5103056	\$0.00	\$0.00	\$0.00	\$0.00
1 Personnel Total		\$32,400.00	\$43,600.00	\$46,650.00	\$48,444.00
2 FICA & Medicare Exp	5103005	\$2,754.00	\$3,334.95	\$3,580.20	\$3,720.55
2 Temp FICA	5103007	\$0.00	\$0.00	\$0.00	\$0.00
2 Life Insurance	5103010	\$36.00	\$45.00	\$47.00	\$48.65
2 Flex Benefits	5104030	\$4,577.20	\$7,802.05	\$7,802.05	\$7,802.05
2 TMRS-Retirement	5105010	\$4,096.80	\$4,993.00	\$5,358.60	\$5,569.75
2 Fringe Total		\$11,464.00	\$16,175.00	\$16,787.85	\$17,141.00
4 Office Supplies	5302010	\$1,557.00	\$1,021.00	\$400.00	\$200.00
4 Chem,Med,Drugs	5304040	\$0.00	\$0.00	\$0.00	\$0.00
4 Supplies Total		\$1,557.00	\$1,021.00	\$400.00	\$200.00
5 Fees to Pro Contractors		\$0.00	\$0.00	\$0.00	\$0.00
5 Temporary Services		\$0.00	\$0.00	\$0.00	\$0.00
5 Computer Hardware Equipment		\$0.00	\$0.00	\$0.00	\$0.00
5 Contractual Total		\$0.00	\$0.00	\$0.00	\$0.00
6 Advertising & Publication	5203040	\$0.00	\$0.00	\$0.00	\$0.00
6 Binding & Printing	5203060	\$1,000.00	\$2,500.00	\$500.00	\$215.00
6 Mail & Parcel Post	5205010	\$0.00	\$0.00	\$0.00	\$0.00
6 Wireless Data Communications	5403510	\$0.00	\$0.00	\$0.00	\$0.00
6 Tools & Appar, & Access	5304050	\$0.00	\$0.00	\$0.00	\$0.00
6 Education	5201025	\$0.00	\$0.00	\$0.00	\$0.00
6		\$0.00	\$0.00	\$0.00	\$0.00
6		\$0.00	\$0.00	\$0.00	\$0.00
6 Miscellaneous/Other Total		\$1,000.00	\$2,500.00	\$500.00	\$215.00
7					
8 Indirect Cost	5406530	\$0.00	\$0.00	\$0.00	\$0.00
8 Indirect Total		\$0.00	\$0.00	\$0.00	\$0.00
3 Transportation Fees	5203090	\$1,204.00	\$1,204.00	\$1,162.15	\$500.00
3 Official Travel	5207010	\$3,000.00	\$3,000.00	\$2,000.00	\$1,000.00
3 Travel Total		\$4,204.00	\$4,204.00	\$3,162.15	\$1,500.00
Total Budget		\$50,625.00	\$67,500.00	\$67,500.00	\$67,500.00

PERSONNEL COMPLEMENT POSITIONS

Activity No. 36-07-07
Cost Center
Internal Order 136000000xxx

Management Analyst 1
Total Personnel: 1

Year 5 Budget	Total Budget
\$67,500	\$320,625
\$67,500	\$320,625

Year 5 Budget	Total Budget
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\$48,328.45	\$217,972.45
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$500.00	\$1,950.00
\$0.00	\$0.00
\$48,828.45	\$219,922.45

\$3,852.70	\$17,242.40
\$0.00	\$0.00
\$50.40	\$227.05
\$7,802.05	\$35,785.40
\$5,766.40	\$25,784.55
\$17,471.55	\$79,039.40

\$100.00	\$3,278.00
\$0.00	\$0.00
\$0.00	\$0.00
\$100.00	\$3,278.00

\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00

\$0.00	\$0.00
\$100.00	\$4,315.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$100.00	\$3,500.00

\$0.00	\$0.00
\$0.00	\$0.00

\$250.00	\$4,320.15
\$750.00	\$9,750.00
\$1,000.00	\$14,070.15

\$67,500.00	\$320,625.00
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		Year 1	Year 2	Total Budget
1	Personnel	\$32,400	\$43,600	\$76,000
2	Fringe	\$11,464	\$16,175	\$27,639
3	Travel	\$4,204	\$4,204	\$8,408
4	Supplies	\$1,557	\$1,021	\$2,578
5	Contractual	\$10,000	\$0	\$10,000
6	Other	\$1,000	\$2,500	\$3,500
7	Equipment	\$0	\$0	\$0
	Total Direct	\$60,625	\$67,500	\$128,125
8	Indirect	\$0	\$0	\$0
	Total	\$60,625	\$67,500	\$128,125