

PHEP Zika
220***
Functional Area 3600***
TDSHS Contract No 2017-xxxxxx-xx

FY18 - 19
7/1/18 - 7/31/19

| SAP GL No. | ESTIMATED REVENUES | CURRENT BUDGET | DSHS EXTENSION | REVISED BUDGET |
|------------|--------------------------|-------------------|-------------------|-------------------|
| 4501000 | TDSHS 2017-xxxxxx-xx | 726,992 | 121,695 | 848,687 |
| 6506010 | In Kind Direct Costs | | | |
| | Total Estimated Revenues | 726,992 | 121,695 | 848,687 |

APPROPRIATIONS

36-10-05

Cost Center 3610050001
Internal Order 136000000xxx

| | | | CURRENT BUDGET | ADD (DEDUCT) | REVISED BUDGET |
|---|---------|--------------------------------------------------|-------------------|-----------------|-------------------|
| 1 | 5101010 | Regular Salaries | 152,453.56 | 43,824.00 | 196,277.56 |
| 2 | 5103005 | FICA & Medicare Expense | 14,440.00 | 2,205.00 | 16,645.00 |
| 2 | 5103010 | Life Insurance | 189.00 | | 189.00 |
| 2 | 5105010 | Retirement Expense Civilian TMRS | 19,764.46 | 809.00 | 20,573.46 |
| 2 | 5170040 | Civilian Active Healthcare Assessment | 30,392.98 | 7,802.00 | 38,194.98 |
| 7 | 5201025 | Education - Classes | 25,700.00 | 400.00 | 26,100.00 |
| 6 | 5201040 | Fees to Professional Contractors | 40,000.00 | | 40,000.00 |
| 7 | 5203040 | Advertising | 148,495.00 | | 148,495.00 |
| 6 | 5202010 | Temporary Services | 65,162.00 | 35,742.00 | 100,904.00 |
| 7 | 5202020 | Contractual Services | 5,000.00 | | 5,000.00 |
| 7 | 5202025 | Other Contractual Services | | 5,899.00 | 5,899.00 |
| 7 | 5203060 | Binding Printing and Reproduction | 7,670.00 | 8,000.00 | 15,670.00 |
| 3 | 5203090 | Transportation Fees | 1,000.00 | 709.00 | 1,709.00 |
| 7 | 5204080 | Maintenance and Repair - Machinery and Equipment | 3,840.00 | | 3,840.00 |
| 7 | 5205010 | Mail and Parcel Post | 11,100.00 | | 11,100.00 |
| 7 | 5205030 | Rental of Other Equipment | 10,200.00 | | 10,200.00 |
| 3 | 5207010 | Travel-Official | 15,498.00 | 4,705.00 | 20,203.00 |
| 5 | 5302010 | Office Supplies | 16,141.00 | | 16,141.00 |
| 5 | 5304040 | Chemicals Medical and Drugs | 48,832.00 | | 48,832.00 |
| 5 | 5304050 | Tools Apparatus and Accessories | 5,381.00 | | 5,381.00 |
| 5 | 5304080 | Other Commodities | 19,935.00 | 7,100.00 | 27,035.00 |
| 7 | 5403545 | Motor Fuel and Lubricants | 6,400.00 | | 6,400.00 |
| 7 | 5403040 | Cellular Phone Service | 2,000.00 | | 2,000.00 |
| 7 | 5304075 | Computer Software | | 4,500.00 | 4,500.00 |
| 5 | 5501055 | Capital Outlay<5000 - Mach & Equip Other | 11,000.00 | | 11,000.00 |
| 4 | 5501065 | Capital Outlay<5000 Furniture & Fixtures | 66,398.00 | | 66,398.00 |

| DSHS Budget | | Amended | Total |
|---------------|------------|------------|------------|
| 1 Personnel | 152,453.56 | 43,824.00 | 196,277.56 |
| 2 Fringe Ben. | 64,786.44 | 10,816.00 | 75,602.44 |
| 3 Travel | 16,498.00 | 5,814.00 | 22,312.00 |
| 4 Equipment | 66,398.00 | | 66,398.00 |
| 5 Supplies | 101,289.00 | 7,100.00 | 108,389.00 |
| 6 Contractual | 105,162.00 | 35,742.00 | 140,904.00 |
| 7 Other | 220,405.00 | 18,399.00 | 238,804.00 |
| Total | | 726,992.00 | 848,687.00 |

Total 36-10-05

\$ 726,992.00 \$ 121,695.00 \$ 848,687.00

Personnel Complement:

Activity 36-10-05
Cost Center 361005001
Internal Order 136000000xxx

| Class | Title | PREVIOUS POSITIONS | ADD (DEDUCT) | REVISED POSITIONS |
|--------|--------------------------|-----------------------|-----------------|----------------------|
| 0251 | Epidemiologist (1.0 FTE) | 1 | | 1 |
| 0202 | Sanitarian I (1,0 FTE)(| 2 | | 2 |
| Total: | | 3 | | 3 |