Attachment II
San Antonio Whole Air Monitoring
Fund 26008xxxxx
Funds Center 3611250001
Functional Area 36003000000xxxxx
Budget for period: 09/01/16-08/31/17

	ESTIMATED REVENUES	GL	CURRENT AMOUNT	ADD (DEDUCT)	REVISED AMOUNT
	Department of Homeland Security	4501000	438,707.72		438,707.72
			438,707.72		438,707.72

Budget		
1	Personnel	214,106.10
2	Fringe	71,510.62
3	Fees to Pro	8,000.00
4	Travel	7,589.36
5	Supplies	26,750.00
6	Other	34,271.85
7	Equipment	0.00
	Total Direct	362,227.93
8	Indirect	76,479.79
	Total	438,707.72

APPROPRIATIONS
San Antonio DHS Whole Air
Activity: 36-11-25
Internal Order 136000000xxx

		09/01/16- 08/31/17			
1	Regular Salaries & Wages	5101010	198,720.34	0.00	198,720.34
1	Holiday Hourly Sal.	5101090	8,885.76	0.00	8,885.76
1	Overtime	5101020	0.00	0.00	0.00
1	Personal Leave Buy Back	5103035	6,500.00	0.00	6,500.00
	Total Personnel Costs		**214,106.10**	0.00	**214,106.10**
2	Social Security	5103005	16,379.12	0.00	16,379.12
2	Life Insurance	5103010	214.11	0.00	214.11
2	Civilian Active Healthcare	5170040	32,736.00	0.00	32,736.00
2	TMRS	5105010	22,181.39	0.00	22,181.39
	Total Fringe Benefit Costs		**71,510.62**	0.00	**71,510.62**
3	Fees to Professional Contractors	5201040	8,000.00	0.00	8,000.00
	Total Contractual		**8,000.00**	0.00	**8,000.00**
4	Transportation	5203090	250.00	0.00	250.00
4	Travel	5207010	7,339.36	0.00	7,339.36
	Total Travel		**7,589.36**	0.00	**7,589.36**
5	Auto-Miscellaneous	5204020	250.00	0.00	250.00
5	Maintenance & Repair - M & E	5204080	500.00	0.00	500.00
5	Auto-Maint & Repair - Labor	5204090	2,500.00	0.00	2,500.00
5	Rental of Office Equipement - Konica	5205020	1,000.00	0.00	1,000.00
5	Auto-Maint & Repair - Parts	5301020	2,000.00	0.00	2,000.00
5	Office Supplies	5302010	500.00	0.00	500.00
5	Tools, Apparatus & Accessories (psu supplies)	5304050	1,000.00	0.00	1,000.00
5	Motor Fuel & Lubricants	5403545	7,000.00	0.00	7,000.00
5	Rolling equipment	5407510	12,000.00	0.00	12,000.00
	Total Supplies		**26,750.00**	0.00	**26,750.00**
6	Education/Training	5201025	500.00	0.00	500.00
6	Mail & Parcel Post	5205010	500.00	0.00	500.00
6	Rental of Facilies	5206010	26,771.85	0.00	26,771.85
6	Cell Phone	5403040	2,500.00	0.00	2,500.00
6	Cell Phone - wireless data	5403510	2,000.00	0.00	2,000.00
6	Gas / Electricity	5404530	2,000.00	0.00	2,000.00
	Total Other		**34,271.85**	**0.00**	**34,271.85**
7	Equipment - Computer	5501065	0.00	0.00	0.00
	Equipment		**0.00**	0.00	**0.00**
8	Total Direct Costs		**362,227.93**	0.00	**362,227.93**
	Indirect Costs	5406530	**76,479.79**	0.00	**76,479.79**
	Grand Total Costs		**438,707.72**	0.00	**438,707.72**

PERSONNEL COMPLEMENT
Activity: 36-11-25
Internal Order 136000000xxx

Class No.	Title	%	CURRENT POSITIONS	ADD (DEDUCT)	REVISED POSITIONS
0865	Senior Management Analyst	0.80	1	0	1
0042	Senior Administrative Assistant (Jan 2017 - Aug 2017)	0.75	0	1	1
0041	Administrative Assistant II (Sept 2016 - Dec 2016)	0.75	1	0	1
0202	Sanitarian II	0.80	1	0	1
0202	Sanitarian II	0.80	1	0	1
0202	Sanitarian II (Part-time)	0.25	0	1	1
2219	Senior Accountant	0.25	1	0	1
	Total :		5	2	7
	Total FTE's:	4.40			