Attachment I
San Antonio Whole Air Monitoring
Fund 26008360xx
Funds Center 3611250001
Functional Area 36003000000400xx
Budget for period: 09/01/15-08/31/16

	ESTIMATED REVENUES	GL	CURRENT AMOUNT	ADD (DEDUCT)	REVISED AMOUNT
	Department of Homeland Security	4501000	425,631.13		425,631.13
			425,631.13		425,631.13

	APPROPRIATIONS				
	San Antonio DHS Whole Air	09/01/15 - 08/31/16			
	Activity: 36-11-25				
	Internal Order 136000000XXX				
1	Regular Salaries & Wages	5101010	179,684.06	0.00	179,684.06
1	Holiday Hourly Sal.	5101090	8,885.76	0.00	8,885.76
1	Overtime	5101020	2,000.00	0.00	2,000.00
1	Personal Leave Buy Back	5103035	6,000.00	0.00	6,000.00
	Total Personnel Costs		**196,569.82**	0.00	**196,569.82**
2	Social Security	5103005	15,037.59	0.00	15,037.59
2	Life Insurance	5103010	196.57	0.00	196.57
2	Civilian Active Healthcare	5170040	25,296.00	0.00	25,296.00
2	TMRS	5105010	21,190.23	0.00	21,190.23
	Total Fringe Benefit Costs		**61,720.39**	0.00	**61,720.39**
					fringe rate is 0.3139871
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	1,100.00	0.00	1,100.00
5	Maintenance & Repair - M & E	5204080	500.00	0.00	500.00
5	Auto-Maint & Repair - Labor	5204090	3,000.00	0.00	3,000.00
5	Rental of Office Equipement - Konica	5205020	1,500.00	0.00	1,500.00
5	Auto-Maint & Repair - Parts	5301020	2,500.00	0.00	2,500.00
5	Office Supplies	5302010	500.00	0.00	500.00
5	Tools, Apparatus & Accessories (psu supplies)	5304050	8,900.00	0.00	8,900.00
5	Motor Fuel & Lubricants	5403545	10,000.00	0.00	10,000.00
5	Rolling equipment	5407510	12,000.00	0.00	12,000.00
	Total Supplies		**40,000.00**	0.00	**40,000.00**
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	1,000.00	0.00	1,000.00
6	Gas / Electricity	5404530	4,000.00	0.00	4,000.00
	Total Other		**35,271.85**	**0.00**	**35,271.85**
7	Equipment - Computer	5501065	0.00	0.00	0.00
	Equipment		**0.00**	0.00	**0.00**
8	Total Direct Costs		**349,151.41**	0.00	**349,151.41**
	Indirect Costs	5406530	**76,479.72**	0.00	**76,479.72**
	Grand Total Costs		**425,631.13**	0.00	**425,631.13**

Budget		
1	Personnel	196,569.82
2	Fringe	61,720.39
3	Fees to Pro	8,000.00
4	Travel	7,589.36
5	Supplies	40,000.00
6	Other	35,271.85
7	Equipment	0.00
	Total Direct	349,151.41
8	Indirect	76,479.72
	Total	425,631.13

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
0041	Administrative Assistant II	0.75	1	0	1
0202	Sanitarian II	0.80	1	0	1
0202	Sanitarian II	0.80	1	0	1
2219	Senior Accountant	0.25	1	0	1
	Total :		5	0	5
	Total FTE's:	3.40			