

DSHS Asthma - Exhale Program
Fund 22016360xx
Functional Area 36003000000401xx
Cost center is 31801000x
IO 1360000007xx
Grant Timeframe: September 1, 2019 - August 31, 2020

Estimated Revenues	GL	FY 20
Revenue	4501000	\$ 215,000
Total Estimated		\$ 215,000

APPROPRIATIONS

		<u>FY20</u>
1 Regular Salaries & Wages	5101010	51,722
1 Language Skill Pay	5101050	350
2 FICA & Medicare	5103005	3,983
2 Life Insurance	5103010	52
1 Personal Leave Buy Back Pay	5103035	-
1 Transportation Allowance (Parking)	5103056	-
2 Retirement Benefits - TMRS	5105010	6,218
2 Civln Actv Healthcr	5170040	8,552
3 Education - Classes / Registrations	5201025	1,550
6 Fees to Professional Contractors	5201040	-
6 Contractual Services	5202020	13,875
6 Other Contractual Services	5202025	-
7 Advertising & Publications	5203040	69,507
7 Binding & Reproduction (Printing)	5203060	15,000
3 Transportation Fees - Local Mileage	5203090	700
7 Maintenance and Repair Automotive	5204090	-
7 Mail and Parcel Post	5205010	-
7 Rental of Office Equipment	5205020	-
3 Travel - Official	5207010	1,953
7 Maint & Rep Building	5301010	-
5 Office Supplies	5302010	2,300
7 Food	5304010	915
5 Ice	5304020	-
5 Chemicals Medical and Drugs	5304040	-
5 Tools & Apparatus	5304050	-
7 Computer Software	5304075	1,634
7 Other Commodities	5304080	8,600
7 Cell Phones	5403040	-
7 Motor Fuel & Lubricants	5403045	-
7 Wireless Data Comm.	5403510	-
8 Indirect Costs	5406530	16,890
5 Cap <5000 Computer Equip	5501000	4,279
5 Mach & Equip-Other	5501055	-
5 Furniture & Fixtures	5501065	6,920
Total Estimated Expenses		\$ 215,000

DSHS Budget		FY 20
1 Personnel	\$	52,072
2 Fringe Benefits	\$	18,805
3 Travel	\$	4,203
4 Equipment	\$	-
5 Supplies	\$	13,499
6 Contractual	\$	13,875
7 Other	\$	95,656
Direct		\$ 198,110
8 Indirect	\$	16,890
Total		\$ 215,000

<u>Job Title</u>	<u>CURRENT POSITIONS</u>
0999 SENIOR MANAGEMENT ANALYST	1.00
0042 SENIOR ADMINISTRATIVE ASSISTANT	1.00
	2.00