HIV Prevention Program
Fund 2601636136
Functional Area 360040000010027
TDSHS Contract No. 2016-001339-00
Grant Timeframe: September 1, 2015- December 31, 2016

ESTIMATED REVENUES	GL	Original Budget	Add 4 Months	Adjusted Budget
HIV Prevention Grant 2016	4501000	250,000	83,333	333,333
Total Estimated Revenues		**250,000**	83,333	333,333

APPROPRIATIONS
Title
Activity: 36-07-32
Cost Center 3607320001
Internal Order 136000000xxx

	Title	GL	Original Budget	Add 4 Months	Adjusted Budget
1	Regular Salaries & Wages	5101010	131,409	45,993	177,402
1	Language Skill Pay	5101050	0		0
2	FICA & Medicare	5103005	10,359	3,824	14,183
2	Life Insurance	5103010	135	50	185
1	Personal Leave Buy Back Pay	5103035	4,000	4,000	8,000
1	Transportation Allowance (Parking)	5103056			0
2	Retirement Benefits - TMRS	5105010	14,597	5,389	19,986
2	Flexible Benefits Contribution	5170040	29,760	9,920	39,680
7	Education - Classes / Registrations	5201025	1,300		1,300
6	Fees to Professional Contractors	5201040	0		0
6	Contractual Services	5202020	0		0
7	Advertising & Publications	5203040	8,400	5,000	13,400
7	Binding & Reproduction (Printing)	5203060	2,000	1,976	3,976
3	Transportation Fees - Local Mileage	5203090	4,500	1,500	6,000
7	Maintenance Auto	5204090	0		0
7	Mail and Parcel Post	5205010	0		0
3	Travel - Official	5207010	4,956		4,956
7	Alarm & Security Service	5208530	2,190	730	2,920
7	Maint & Rep Building	5301010	0		0
5	Office Supplies	5302010	2,494		2,494
5	Food	5304010	1,000		1,000
5	Chemical Medical	5304040	16,500	3,500	20,000
7	Computer Software	5304075	0		0
7	Other Commodities	5304080	12,000		12,000
7	Phone and Fax	5403010	0		0
7	Cell Phones	5403040	2,600	850	3,450
7	Motor Fuel & Lubricants	5403045	0		0
7	Wireless Data Comm.	5403510	1,800	600	2,400
7	Software Licenses	5404520	0		0
8	Indirect Costs	5406530	0		0
4	Cap <5000 Computer Equip	5501000	0		0
4	Mach & Equip-Other	5501055	0		0
4	Furniture & Fixtures	5501065	0		0
	Total Estimated Expenses		**250,000**	83,333	333,333

333,333
0

	HIV Prev Budget		Adjustment	Adjusted Budget
1	**Personnel**	**$ 135,409**	$ 49,993	$ 185,402
2	**Fringe Benefits**	**$ 54,851**	19,184	74,035
3	**Travel**	**$ 9,456**	1,500	10,956
4	**Equipment**	**$ -**		
5	**Supplies**	**$ 19,994**	3,500	23,494
6	**Contractual**	**$ -**		
7	**Other**	**$ 30,290**	9,156	39,446
	Direct	**$ 250,000**	$ 83,333	$ 333,333
8	**Indirect**	**$ -**		
	Total	**$ 250,000**	$ 83,333	$ 333,333

	COSA Budget		Adjustment	Adjusted Budget
1	**Personnel**	**$ 135,409**		
2	**Fringe Benefits**	**$ 54,851**		
3	**Travel**	**$9,456**		
4	**Equipment**	**$ -**		
5	**Supplies**	**$ 19,994**		
6	**Contractual**	**$ -**		
7	**Other**	**$ 30,290**		
	Direct	**$ 250,000**		
8	**Indirect**	**$ -**		
	Total	**$ 250,000**		

Job Title	POSITIONS
0282-Health Program Specialist	1.00
0239-Public Health Aide	1.00
2054-Community Services Supervisor	1.00
0282-Health Program Specialist	1.00
Total 36-07-32	**4.00**