

EHE Prog FY 21
Functional Area 36004000000300xx
Fund 22016360xx
TDSHS Contract No. HHSxxx
Budget Period: 10/01/2020-09/30/2021

Ending the HIV Epidemic

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>EHE Program BUDGET</u>
4501000	Grants Revenue	849,771
6500000	In Kind Revenue	
	Total Estimated Revenues	849,771

EHE Prog FY 21
Cost Center 3607290001

Internal Order 1360000008xx

1	5101010	Regular Salaries	315,182
1	5101015	Temporary Salaries	
1	5101050	Language Skill Pay	
2	5103005	FICA & Medicare Expense	24,111
2	5103007	Temporary FICA & Medicare Expense	
2	5103010	Life Insurance	315
1	5103035	Personal Leave Buy Back	
1	5103056	Transportation Allowance	
2	5105010	Retirement Expense Civilian TMRS	37,633
2	5170040	Civilian Active Healthcare Assessment	51,310
6	5201025	Education - Classes	
7	5201040	Fees to Prof Contr.	282,738
7	5202010	Temporary Services	
7	5202020	Contractual Services	
6	5203040	Advertising and Publications	
6	5203060	Binding Printing and Reproduction	1,666
3	5203090	Transportation Fees	1,845
6	5204090	Maintenance and Repair Automotive	
6	5205010	Mail and Parcel Post	
6	5205020	Rental of Office Equipment	
6	5206010	Rental of Facilities	
3	5207010	Travel-Official	4,177
5	5302010	Office Supplies	1,441
6	5304005	Clothing and Linen Supplies	
5	5304040	Chemicals Medical and Drugs	5,880
6	5304075	Computer Software	1,000
5	5304080	Other Commodities	
6	5403040	Cellular Phone Service	1,800
6	5403510	Wireless Data Communications	1,800
6	5403545	Motor Fuel and Lubricants	
9	5406530	Indirect Costs	101,695
5	5501000	Capital Outlay<5000 - Computer Equipment	17,178
4	5501055	Capital Outlay<5000 - Mach & Equip Other	
8	6500030	In Kind Chems, Meds, and Drugs	
	Total Appropriations		849,771

EHE Program	
DSHS Budget	BUDGET
1 Personnel	\$ 315,182
2 Fringe Ben.	\$ 113,369
3 Travel	\$ 6,022
4 Equipment	\$ -
5 Supplies	\$ 24,499
6 Other	\$ 6,266
7 Contractuals	\$ 282,738
8	\$ -
Total Direct	\$ 748,076
9 Indirect	\$ 101,695
Total	\$ 849,771

PERSONNEL COMPLEMENT:

Cost Center 3607290xxx
Internal Order 1360000008xx

TITLE	CURRENT POSITIONS
46 Management Analyst	2
282 Health Program Specialist	2
2478 Health Program Specialist II	2
2218 Fiscal Analyst	1
Total:	7