

Attachment II

TCEQ Air Monitoring

Grant Period: 09/01/24 - 08/31/25

Internal Order: 836000000XXX

FY24-25

GL	Estimated Revenues	BUDGET
4501000	Grants Revenue	\$ 214,897
	Total Estimated Revenues	\$ 214,897

APPROPRIATIONS

1	5101010	Regular Salaries & Wages	\$ 100,772
2	5103005	FICA & Medicare Exp	7,915.87
2	5103010	Life Insurance	103.48
1	5103035	Personal Leave Buyback	2,703.81
2	5105010	Retirement Exp	14,393.43
2	5170040	Civilian Active Healthcare Assess	15,308.80
3	5203090	Transportation Fees	-
7	5204020	Maint & Rep - Cmcrl	1,000.00
7	5204090	Auto Maint. & Repair - Labor	3,000.00
7	5205020	Rental of Office Equipement	850.00
7	5205010	Mail & Parcel	200.00
7	5206010	Rental of Facilities	24,010.00
3	5207010	Travel	1,200.00
7	5301020	Auto Maint. & Repair - Parts	3,000.00
5	5302010	Office Supplies	75.00
7	5304005	Clothing & Linen	-
7	5304050	Tools, Apparatus & Accessories	75.00
7	5403510	Wireless Data	-
7	5403545	Motor Fuel & Lubricants	5,000.00
7	5404530	Gas & Electricity	1,800.00
8	5406530	Indirect Cost	26,153.00
7	5407510	Rental of Rolling Equipment	7,337.00
	Total Appropriations	\$ 214,897	(0)

Category		Budget
1	Personnel	\$ 103,475
2	Fringe Benefits	37,722
3	Travel	1,200
4	Equipment	0
5	Supplies	75
6	Contractual	0
7	Other	46,272
Total Direct		\$ 188,744
8	Indirect	26,153
Total Budget		\$ 214,897

PERSONNEL COMPLEMENT

Class	Title	FY24	+/-	FY25
201	Sanitarian I	0.40		0.40
0201	Sanitarian I	0.40		0.40
0202	Sanitarian II	0.40		0.40
0042	Senior Administrative Assistant	0.40		0.40
Total:		1.60	-	1.60

Approved by:

Isabel Hernandez 11/22/23

To be submitted to grantor 12/4/23.
Pending grantor approval.