

SETTRAC FY '06 PROPOSED BUDGET

FY '06 RAC 911/1131 FUND	
Category	Proposed
Staff Salary (Full Time)	\$47,049.60
FICA (Full Time)	\$3,599.30
Colorado Co. 1st Responder Equipment	\$5,835.00
Texas Medical Transport Training Equipment	\$1,249.95
Uncommitted	\$278.15
TOTAL	\$58,012.00

FY '06 RAC TOBACCO FUND	
Category	Proposed
Staff Salary (Part Time)	\$19,679.40
FICA (Part Time)	\$1,505.48
Travel Expenses	\$8,000.00
Newsletter	\$1,200.00
Liability Insurance	\$3,197.00
Workers' Comp. Insurance	\$429.00
Accident & Illness Insurance	\$500.00
Audit/Accounting	\$8,000.00
Conference Calls	\$2,000.00
Communication Allowance	\$2,000.00
Diversion Web Site	\$3,000.00
Regional Registry	\$10,000.00
Trauma Designation	\$10,000.00
Texas Trauma Foundation	\$26,565.36
Education	\$37,317.11
Atascocita VFD/EMS Radios	\$2,194.77
Uncommitted	\$16,140.88
Additional Backboards	\$0.00
TOTAL	\$151,729.00

FY '06 RAC TRAUMA FUND	
Category	Proposed
Matagorda Co. Hosp. Dist. Pedi Equipment	\$2,175.00
Northwest Rural EMS Radios	\$1,950.00
Harris Co. ESD #5 Equipment	\$799.26
MH The Woodlands Moulage Kit (North Corridor)	\$450.00
Jersey Village Emergency Services Transfer Flat	\$401.00
Pearland EMS Smart Commander	\$370.00
PHCT Backboards	\$20,000.00
Uncommitted	\$30,665.74
TOTAL	\$56,811.00

FY '06 GENERAL FUND	
Category	Budgeted
Office Supplies	\$200.00
Paper Products	\$100.00
Miscellaneous Office Supplies	\$200.00
Printing & Reproduction	\$500.00
Postage & Freight	\$700.00
Computer Software/Supplies	\$500.00
Other Supplies	\$200.00
Subtotal	\$2,400.00
Telephone Modem	\$120.00
Web Page Maintenance	\$200.00
Meals for Conferences & Meetings	\$1,000.00
PI&E SETTRAC Conference	\$10,000.00
Meal Reimbursements	\$1,000.00
Professional Services	\$0.00
Subtotal	\$12,320.00
Capital Outlay for Equipment	\$200.00
Subtotal	\$200.00
Contingent Other	\$1,000.00
Subtotal	\$1,000.00
TOTAL	\$15,920.00

HRSA 4 Administrative Funds (Very Tentative)	
Category	Budgeted
Staff Salary (Full Time)	\$39,683.20
FICA (Full Time)	\$3,035.77
Staff Salary (Part Time)	\$6,559.80
FICA (Part Time)	\$501.83
Travel	\$20,000.00
Postage	\$1,000.00
Other Expenses	\$109,870.40
TOTAL	\$180,651.00

FY '06 COUNTIES 911/1131 FUND	
County	County Amount
Austin	\$2,173.00
Colorado	\$2,854.00
Fort Bend	\$5,544.00
Harris	\$41,032.00
Matagorda	\$0.00
Montgomery	\$10,191.00
Walker	\$3,490.00
Waller	\$1,790.00
Wharton	\$3,390.00
Total	\$70,464.00

FY '06 COUNTIES TRAUMA FUND	
County	County Amount
Austin	\$1,703.00
Colorado	\$2,236.00
Fort Bend	\$4,343.00
Harris	\$32,146.00
Matagorda	\$0.00
Montgomery	\$7,984.00
Walker	\$2,734.00
Waller	\$1,403.00
Wharton	\$2,656.00
Total	\$55,205.00