

**STD/HIV DIS - Supplemental Grant**

Functional Area:3600400000030066

Fund 2103600016

GM No:

Cost Center :3607290000

Internal Order: 136000001823

TDSHS Contract No.

Budget Period: 03/01/2022 - 12/31/2022

GL	ESTIMATED REVENUES	FY22	Expanded	FY22
		Original Budget	Authority Budget	Budget
4501000	Grants Revenue	\$ 571,977	\$ 376,325	\$ 571,977
<b>Total Estimated Revenues</b>		<b>571,977</b>	<b>376,325</b>	<b>571,977</b>

APPROPRIATIONS				
1	5101010	Regular Salaries	213,298	213,298
1	5101050	Language Skill Pay	2,400	2,400
2	5103005	FICA & Medicare Expense	16,608	16,608
2	5103010	Life Insurance	217	217
1	5103035	Personal Leave Buy Back	1,400	1,400
1	5103056	Transportation Allowance		-
2	5105010	Retirement Expense Civilian TMRS	26,920	26,920
2	5170040	Civilian Active Healthcare Assessment	41,505	41,505
7	5201025	Education - Classes		-
6	5201040	Fees to Professionals		-
7	5203040	Advertising and Publications	86,655	324,394
7	5203060	Binding Printing and Reproduction		-
3	5203090	Transportation Fees	1,178	452
7	5205010	Mail and Parcel Post		-
7	5205020	Rental of Office Equipment		-
3	5207010	Travel-Official	16,223	16,223
5	5302010	Office Supplies	6,248	13,341
5	5304040	Chemicals, Medicals & Drugs	6,229	14,450
7	5304075	Computer Software	440	440
7	5304080	Other Commodities	3,913	3,913
7	5403040	Cellular Phone Service	8,925	3,107
7	5403510	Wireless Data Comm	1,480	3,107
8	5406530	Indirect Costs	82,209	82,209
5	5501000	Capital Outlay<5000 - Computer Equipment	18,000	18,000
7	5501055	Capital Outlay<5000 - Machine & Equip Other		-
5	5501065	Capital Outlay<5000 - Furniture & Fixtures	38,128	17,034
<b>Total Appropriations</b>			<b>571,977.00</b>	<b>376,325.00</b>
				<b>948,302.00</b>

Category	Budget
1 Personnel	217,098
2 Fringe Benefits	85,251
3 Travel	17,853
4 Equipment	-
5 Supplies	113,430
6 Contractuals	-
7 Other	432,461
<b>Total Direct</b>	<b>866,093</b>
8 Indirect Cost	82,209
<b>Total Budget</b>	<b>948,302</b>

**PERSONNEL COMPLEMENT:**

Title	FY23
282 36-0282-HEALTH PROGRAM SPECIALIST I	2
2478 36-2478-HEALTH PROGRAM SPECIALIST II	1
2749 36-2479-HEALTH PROGRAM SPECIALIST III	1
41 36-0041-ADMINISTRATIVE ASSISTANT II	1
239 36-0239-PUBLIC HEALTH AIDE	1
267 36-0267-LICENSED VOCATIONAL NURSE	1
<b>Total</b>	<b>7</b>