

**STD/HIV DIS - Supplemental Grant**

Functional Area: 3600400000030060

Fund 2103600016

GM No:FP36000184

Cost Center :3607290000

Internal Order: 136000001823

TDSHS Contract No. HHS001120300013, Amendment No. 1

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

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY23</u> <u>Original</u> <u>Budget</u>
4501000	Grants Revenue	\$ 571,977
	<b>Total Estimated Revenues</b>	<b><u>571,977</u></b>

**APPROPRIATIONS**

1	5101010	Regular Salaries	242,478
1	5101050	Language Skill Pay	4,200
2	5103005	FICA & Medicare Expense	18,956
2	5103010	Life Insurance	248
1	5103035	Personal Leave Buy Back	1,110
1	5103056	Transportation Allowance	
2	5105010	Retirement Expense Civilian TMRS	31,643
2	5170040	Civilian Active Healthcare Assessment	61,992
7	5201025	Education - Classes	
6	5201040	Fees to Professionals	
7	5203040	Advertising and Publications	40,492
7	5203060	Binding Printing and Reproduction	
3	5203090	Transportation Fees	
7	5205010	Mail and Parcel Post	
7	5205020	Rental of Office Equipment	
3	5207010	Travel-Official	
5	5302010	Office Supplies	15,651
5	5304040	Chemicals, Medicals & Drugs	26,462
7	5304005	Clothing & Linen Supplies	1,659
5	5304050	Tools & Apparatus	532
7	5304075	Computer Software	
7	5304080	Other Commodities	
7	5403040	Cellular Phone Service	3,107
7	5403510	Wireless Data Comm	3,107
8	5406530	Indirect Costs	120,341
5	5501000	Capital Outlay<5000 - Computer Equipment	
7	5501055	Capital Outlay<5000 - Machine & Equip Other	
5	5501065	Capital Outlay<5000 - Furniture & Fixtures	
	<b>Total Appropriations</b>		<b><u>571,977.00</u></b> <b>(0.00)</b>

Category		Budget
1	Personnel	247,788
2	Fringe Benefits	112,838
3	Travel	-
4	Equipment	-
5	Supplies	42,645
6	Contractuals	-
7	Other	48,365
<b>Total Direct</b>		<b>451,636</b>
8	Indirect Cost	120,341
<b>Total Budget</b>		<b>571,977</b>

**PERSONNEL COMPLEMENT:**

	<u>Title</u>	<u>FY23</u>
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><u>7</u></b>