

FY23 Additional Funding- Immunization

Functional Area:36004000000300xx

Fund 2201636xxx

GM No:

Cost Center :3607100xxx

Internal Order: 136000000xxx

TDSHS Contract No.

Budget Period: 07/01/2022 - 06/30/2023

ESTIMATED REVENUES

GL	GL Name	FY23 Budget	IIS Supplement	Ukraine Supplement OpS	317 Vaccine for Ukranian Population
4501000	Grants Revenue	489,636	485,731.00	1,604.00	2,301.00
4502230	Grants Program Income				
6500000	In Kind Revenue				
	Total Estimated Revenues	489,636	485,731	1,604	2,301

APPROPRIATIONS

1	5101010	Regular Salaries	238,609	238,608.77		
1	5101020	Overtime Salaries	-			
1	5101050	Language Skill Pay	-	0.00		
1	5101070	Retiree Payout Sal	-			
2	5103005	FICA & Medicare Exp	18,299	18,299.47		
2	5103010	Life Insurance	239	239.21		
1	5103035	Personal Leave Buy Back	600	600.00		
1	5103056	Transportation Allowance - Parking	-	0.00		
2	5105010	Retirement Exp - TMRS	29,662	29,661.89		
2	5170040	CivIn Actv Healthcr	40,023	40,023.18		
6	5201025	Education - Classes	-			
5	5201040	Fees to Professional Contactors	-			
5	5202010	Temporary Services	-			
5	5202025	Other Contractual Services	-			
6	5203040	Advertising & Publications	22,856	22,856.00		
6	5203050	Membership Dues	-			
6	5203060	Binding & Printing	15,804	15,000.00	804.00	
3	5203090	Transportation Fees	10,800	10,000.00	800.00	
6	5204080	Maint. - M&E	-			
6	5205010	Mail and Parcel Post	-			
6	5205020	Rental of Office Equipment	-			
3	5207010	Travel-Official	5,700	5,700.00		
4	5302010	Office Supplies	3,000	3,000.00		
4	5304040	Chemical, Medical and Drugs	2,301			2,301.00
6	5304050	Tools & Apparatus	-			
4	5304075	Computer Software	1,800	1,800.00		
6	5403040	Cellular Phone Service	5,000	5,000.00		
6	5403510	Wireless Data Communications	5,000	5,000.00		
8	5406530	Indirect Costs	82,742	82,742.49		
4	5501000	Cap<5000 Computer Equipment	7,200	7,200.00		
4	5501065	Cap<5000 Furniture & Fixt	-			
		Total	489,636	485,731	1,604	2,301
			(0.00)	(0.00)	-	-

Category	Budget	
1	Personnel	239,209
2	Fringe	88,224
3	Travel	16,500
4	Supplies	14,301
5	Contractual	-
6	Other	48,660
7	Equipment	-
TOTAL DIRECT		\$ 406,894
8	Indirect	82,742
TOTAL BUDGET		\$ 489,636

PERSONNEL COMPLEMENT:

TITLE	FY23
36-2478-HEALTH PROGRAM SPECIALIST II	3
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