

**ATTACHMENT A
SCHEDULE**

**Department of State Health Services
Lactation Support Center - Strategic Expansion Program
September 1, 2021 - August 31, 2022**

Fund F675, Dept MGT, Unit 193C (LSCS-Obesity Prevention), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Amount</u>
1101	Salaries	\$ 15,500
1301	Pensions - Civilian	\$ 2,192
1303	Life Insurance	\$ 72
1304	Health Insurance	\$ 7,510
1306	FICA/Medicare	\$ 225
1309	Wellness Benefits	\$ 27
2110	Office Supplies	\$ 7,909
2200	Chemicals	\$ 6,000
2280	Other Supplies	\$ 3,555
3099	Misc Special Services	\$ 1,910
3363	Reimbursement fo Veh Use	\$ 100
	Subtotal	\$ 45,000

Fund S365, Department MGT, Unit 192C (LSCS - Pacify), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Amount</u>
1101	Salaries	\$ 142,600
1301	Pensions - Civilian	\$ 20,163
1303	Life Insurance	\$ 288
1304	Health Insurance	\$ 30,040
1306	FICA/Medicare	\$ 2,068
1309	Wellness Benefits	\$ 108
2110	Office Supplies	\$ 34,126
2200	Chemicals	\$ 20,000
2280	Other Supplies	\$ 13,031
3099	Miscellaneous Special Services	\$ 15,000
3070	Professional Services	\$ 212,000
3363	Reimbursement fo Veh Use	\$ 576
	Subtotal	\$ 490,000

Grand Total \$ 535,000