

Funding Agency: Centers for Disease Control and Prevention  
 Immunization Project 2016  
 Grant period: January 1, 2016 - December 31, 2016  
 Internal Order: 136000000xxx  
 Grant Contract #  
 Fund #26022000, CFDA # 93-268  
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - VFC AFIX	\$359,686
6500000 Revenue	
Total Estimated Revenues	\$359,686

APPROPRIATIONS

5101010 Salaries	\$179,239
5202010 Temporary Salaries	\$0
5101050 Language Skill Pay	\$600
5103005 FICA & Medicare Exp	\$14,058
5103007 Temp FICA	\$0
5103010 Life Insurance	\$184
5103035 Per Leave Buy Back	\$1,200
5103056 Transportation Allowance	\$2,727
5104030 Flex Benefits	\$36,893
5105010 TMRS-Retirement	\$19,810
5201025 Education	\$0
5203040 Advertising & Publication	\$0
5203060 Binding & Printing	\$10,000
5203090 Transportation Fees	\$10,000
5204020 Maint & Rep - Commerical	\$0
5205010 Mail & Parcel Post	\$1,000
5205020 Rental of Office Equipment	\$0
5207010 Travel-Official	\$3,000
5208530 Alarm & Security Services	\$0
5302010 Office Supplies	\$17,755
5304010 Food	\$0
5304020 Ice	\$0
5304040 Chem, Med, Drugs	\$0
5304050 Tools, Appar, & Access.	\$1,000
5304075 Computer Software	\$0
5403510 Wireless Data Communications	\$3,000
5406530 Indirect Costs	\$59,220
5501000 Computer Equipment	
	<b>\$359,686</b>

1	Personnel	\$183,766
2	Fringe	\$70,945
3	Travel	\$13,000
4	Supplies	\$17,755
5	Contractual	\$0
6	Other	\$15,000
7	Equipment	\$0
	<b>Total Direct</b>	<b>\$300,466</b>
8	<b>Indirect</b>	<b>\$59,220</b>
TOTAL BUDGET:		\$359,686
CDC TARGET BUDGET:		\$359,686

**PERSONNEL COMPLEMENT**

Activity 36-07-10  
 Cost Center 3607100001  
 Internal Order 136000000xxx

Class No. Title	POSITIONS
0040 Administrative Assistant I	2
2063 Administrative Associate	1
2054 Community Services Supervisor	1
0282 Health Program Specialist	2
0999 Senior Management Analyst	1
Total Personnel 36-07-10:	7