

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 Operations | \$249,907 |
| 6500000 Revenue | |
| Total Estimated Revenues | \$249,907 |

APPROPRIATIONS

| | |
|--------------------------------------|-----------|
| 5101010 Salaries | \$125,573 |
| 5202010 Temporary Salaries | \$0 |
| 5101050 Language Skill Pay | \$0 |
| 5103005 FICA & Medicare Exp | \$9,809 |
| 5103007 Temp FICA | \$0 |
| 5103010 Life Insurance | \$128 |
| 5103035 Per Leave Buy Back | \$840 |
| 5103056 Transportation Allowance | \$1,809 |
| 5104030 Flex Benefits | \$23,872 |
| 5105010 TMRS-Retirement | \$13,822 |
| 5201025 Education | \$0 |
| 5203040 Advertising & Publication | \$0 |
| 5203060 Binding & Printing | \$12,222 |
| 5203090 Transportation Fees | \$10,000 |
| 5204020 Maint & Rep - Commerical | \$0 |
| 5205010 Mail & Parcel Post | \$2,121 |
| 5205020 Rental of Office Equipment | \$0 |
| 5207010 Travel-Official | \$3,000 |
| 5208530 Alarm & Security Services | \$0 |
| 5302010 Office Supplies | \$3,825 |
| 5304010 Food | \$0 |
| 5304020 Ice | \$0 |
| 5304040 Chem, Med, Drugs | \$0 |
| 5304050 Tools, Appar, & Access. | \$0 |
| 5304075 Computer Software | \$0 |
| 5403510 Wireless Data Communications | \$2,000 |
| 5406530 Indirect Costs | \$40,886 |
| 5501000 Computer Equipment | |
| | \$249,907 |

| | | |
|--------------------|---------------------|------------------|
| 1 | Personnel | \$128,222 |
| 2 | Fringe | \$47,632 |
| 3 | Travel | \$13,000 |
| 4 | Supplies | \$3,825 |
| 5 | Contractual | \$0 |
| 6 | Other | \$16,342 |
| 7 | Equipment | \$0 |
| | Total Direct | \$209,021 |
| 8 | Indirect | \$40,886 |
| TOTAL BUDGET: | | \$249,907 |
| CDC TARGET BUDGET: | | \$249,907 |

PERSONNEL COMPLEMENT

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

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