

HPV Vaccine Coverage Grant

ESTIMATED REVENUES	SAP GL No.	Year 1 Budget	Year 2 Budget	Total Budget
HPV Vaccine Coverage Grant	4501000	\$244,243	\$250,000	\$494,243
		\$244,243	\$250,000	\$494,243

Title	GL Account	Year 1 Budget	Year 2 Budget	Total Budget
1 Salaries	5101010	\$125,516.70	\$131,792.54	\$257,309.24
1 Temporary Salaries	5202010	\$0.00	\$0.00	\$0.00
1 Retiree Payout Salary	5101070	\$0.00	\$0.00	\$0.00
1 Language Skill Pay	5101050	\$0.00	\$0.00	\$0.00
1 Personal Leave Buy Back	5103035	\$2,000.00	\$1,200.00	\$3,200.00
1 Transportation Allowance	5103056	\$2,160.00	\$2,160.00	\$4,320.00
1 Personnel Total		\$129,676.70	\$135,152.54	\$264,829.24
2 FICA & Medicare Exp	5103005	\$9,846.83	\$10,326.93	\$20,173.76
2 Temp FICA	5103007	\$0.00	\$0.00	\$0.00
2 Life Insurance	5103010	\$128.72	\$134.99	\$263.71
2 Flex Benefits	5104030	\$26,864.00	\$26,864.00	\$53,728.00
2 TMRS-Retirement	5105010	\$13,476.64	\$14,133.72	\$27,610.36
2 Fringe Total		\$50,316.19	\$51,459.64	\$101,775.83
4 Office Supplies	5302010	\$3,825.00	\$500.00	\$4,325.00
4 Chem,Med,Drugs	5304040	\$0.00	\$0.00	\$0.00
4 Supplies Total		\$3,825.00	\$500.00	\$4,325.00
5 Fees to Pro Contractors		\$10,000.00	\$10,000.00	\$20,000.00
5 Temporary Services		\$0.00	\$0.00	\$0.00
5 Computer Hardware Equipment		\$0.00	\$0.00	\$0.00
5 Contractual Total		\$10,000.00	\$10,000.00	\$20,000.00
6 Advertising & Publication	5203040	\$0.00	\$0.00	\$0.00
6 Binding & Printing	5203060	\$4,300.00	\$4,738.00	\$9,038.00
6 Mail & Parcel Post	5205010	\$0.00	\$0.00	\$0.00
6 Wireless Data Communications	5403510	\$0.00	\$0.00	\$0.00
6 Tools & Appar, & Access	5304050	\$0.00	\$0.00	\$0.00
6 Education	5201025	\$0.00	\$0.00	\$0.00
6		\$0.00	\$0.00	\$0.00
6		\$0.00	\$0.00	\$0.00
6 Miscellaneous/Other Total		\$4,300.00	\$4,738.00	\$9,038.00
7				
8 Indirect Cost	5406530	\$41,625.15	\$43,350.13	\$84,975.28
8 Indirect Total		\$41,625.15	\$43,350.13	\$84,975.28
3 Transportation Fees	5203090	\$3,300.00	\$3,600.00	\$6,900.00
3 Official Travel	5207010	\$1,200.00	\$1,200.00	\$2,400.00
3 Travel Total		\$4,500.00	\$4,800.00	\$9,300.00
Total Budget		\$244,243.04	\$250,000.31	\$494,243.35

		Year 1	Year 2	Total Budget
1	Personnel	\$129,677	\$135,153	\$264,829
2	Fringe	\$50,316	\$51,460	\$101,776
3	Travel	\$4,500	\$4,800	\$9,300
4	Supplies	\$3,825	\$500	\$4,325
5	Contractual	\$10,000	\$10,000	\$20,000
6	Other	\$4,300	\$4,738	\$9,038
7	Equipment	\$0	\$0	\$0
	Total Direct	\$202,618	\$206,650	\$409,268
8	Indirect	\$41,625	\$43,350	\$84,975
	Total	\$244,243	\$250,000	\$494,243

PERSONNEL COMPLEMENT POSITIONS

Activity No. 36-07-07
 Cost Center 3607070001
 Internal Order 136000000xxx

2063	Administrative Associate	2
0282	Health Program Specialist	2
	Total Personnel:	4