

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 Order	\$46,000
6500000 Revenue	\$0
Total Estimated Revenues	\$46,000

APPROPRIATIONS	
5101010 Salaries	25,917
5202010 Temporary Salaries	0
5101050 Language Skill Pay	0
5103005 FICA & Medicare Exp	2,042
5103007 Temp FICA	0
5103010 Life Insurance	27
5103035 Per Leave Buy Back	420
5103056 Transportation Allowance	351
5104030 Flex Benefits	4,702
5105010 TMRS-Retirement	2,877
5201025 Education	0
5203040 Advertising & Publication	0
5203060 Binding & Printing	0
5203090 Transportation Fees	0
5204020 Maint & Rep - Commerical	0
5205010 Mail & Parcel Post	0
5205020 Rental of Office Equipment	0
5207010 Travel-Official	0
5208530 Alarm & Security Services	0
5302010 Office Supplies	1,217
5304010 Food	0
5304020 Ice	0
5304040 Chem, Med, Drugs	0
5304050 Tools, Appar, & Access.	0
5304075 Computer Software	0
5403510 Wireless Data Communications	0
5406530 Indirect Costs	8,448
5501000 Computer Equipment	0
	46,000

1	Personnel	\$26,688
2	Fringe	\$9,647
3	Travel	\$0
4	Supplies	\$1,217
5	Contractual	\$0
6	Other	\$0
7	Equipment	\$0
	Total Direct	\$37,552
8	Indirect	\$8,448
TOTAL BUDGET:		\$46,000
CDC TARGET BUDGET:		\$46,000

PERSONNEL COMPLEMENT

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

Class No. Title	POSITIONS
2063 Administrative Associate	1
2054 Community Services Supervisor	1
Total Personnel 36-07-10:	2