

FY25 Immunizations and Vaccines for Children
Funding Agency: Centers for Disease Control and Prevention
Grant Period: 7/1/24 - 6/30/25
Internal Order: 13600000xxx-xxx
Fund #22022360xx, CFDA # 93.268

COMBINED COSA BUDGET									
ESTIMATED REVENUES									
GL	GL Name	FY23 Budget	Pan Flu 136-902	Ordering 136-905	VCQI 136-904	VFC Ops 136-903	317 Ops 136-907	PPHF 136-906	Variance
4501000	Grants Revenue	3,093,451	167,908	52,791	466,903	417,178	114,243	1,874,428	-
4502230	Grants Program Income								-
6500000	In Kind Revenue								-
	Total Estimated Revenues	3,093,451	167,908	52,791	466,903	417,178	114,243	1,874,428	-

APPROPRIATIONS

1	5101010	Regular Salaries	1,744,191.13	97,268	27,717	270,270	237,374	55,263	1,056,299	0
1	5101020	Overtime Salaries								-
1	5101050	Language Skill Pay	1,200.00	-	-	360	-	-	840	-
1	5101070	Retiree Payout Sal								-
2	5103005	FICA & Medicare Exp	133,913.70	7,449	2,123	20,827	18,177	4,228	81,109	(0)
2	5103010	Life Insurance	1,750.51	97	28	272	238	55	1,060	-
1	5103035	Personal Leave Buy Back	5,114.76	101	40	1,623	228	9	3,114	-
2	5105010	Retirement Expense	243,495.37	13,544	3,861	37,870	33,050	7,688	147,481	-
2	5170040	Civil Actv Healthcr	315,744.00	13,969	4,626	43,085	41,195	10,066	202,803	(0)
6	5201025	Education - Classes	4,000.00						4,000	-
5	5201040	Fees to Professional Contractors								-
5	5202010	Temporary Services								-
5	5202025	Other Contractual Services								-
6	5203040	Advertising & Publications	13,552.68	4,802	3,371	2,206	358	179	2,637	0
6	5203050	Membership Dues	1,500.00						1,500	-
6	5203060	Binding & Printing	10,000.00				2,500	7,500		-
3	5203090	Transportation Fees	28,572.00			9,158	6,534	2,410	10,470	(0)
6	5204080	Maint. - M&E								-
6	5205010	Mail and Parcel Post	8,000.00						8,000	-
6	5205020	Rental of Office Equipment	2,400.00						2,400	-
3	5207010	Travel-Official	34,226.00					5,188	29,038	0
4	5302010	Office Supplies	18,000.00	3,000	3,000	3,000	6,000	3,000		-
6	5304050	Tools & Apparatus	7,500.00				2,500	2,500		-
4	5304075	Computer Software								-
6	5403040	Cellular Phone Service	2,000.00						2,000	-
6	5403510	Wireless Data Communications	7,200.00						7,200	-
8	5406530	Indirect Costs	511,090.58	27,678	8,025	78,230	69,025	16,157	311,976	-
4	5501000	Cap<5000 Computer Equipment								-
4	5501065	Cap<5000 Furniture & Fixt								-
			3,093,451	167,908	52,791	466,903	417,178	114,243	1,874,428	(0)
			0	(0)	0	(0)	(0)	0	0	0 Variance

PERSONNEL COMPLEMENT:

TITLE	FY24	+ / -	FY25
36-2063-ADMINISTRATIVE ASSOCIATE	6.00		6.00
36-0040-ADMINISTRATIVE ASSISTANT I	4.00		4.00
36-0041-ADMINISTRATIVE ASSISTANT II	1		1
36-0282-HEALTH PROGRAM SPECIALIST I	4		4.00
36-2478-HEALTH PROGRAM SPECIALIST II	2		2
36-0206-HEALTH PROGRAM MANAGER	1		1
36-0246-PUBLIC HEALTH NURSE	2		2
36-0247-PUBLIC HEALTH NURSING SUPERVISOR	1		1
36-0046-MANAGEMENT ANALYST	2		2
36-2054-COMMUNITY SERVICES SUPERVISOR	4		4
SR MANAGEMENT COORDINATOR	3		3
Total:	30.00		30.00

Category	Pan Flu 136-902	Ordering 136-905	VCQI 136-904	VFC Ops 136-903	317 Ops 136-907	PPHF 136-906	Total Budget
1 Personnel	97,369	27,757	272,254	237,602	55,271	1,060,253	1,750,506
2 Fringe	35,059	10,638	102,055	92,660	22,037	432,454	694,904
3 Travel	-	-	9,158	6,534	7,598	39,508	62,798
4 Supplies	3,000	3,000	3,000	6,000	3,000	-	18,000
5 Contractual	-	-	-	-	-	-	-
6 Other	4,802	3,371	2,206	5,358	10,179	30,237	56,153
7 Equipment	-	-	-	-	-	-	-
TOTAL DIRECT	\$ 140,230	\$ 44,766	\$ 388,673	\$ 348,153	\$ 98,086	\$ 1,562,452	\$ 2,582,360
8 Indirect	27,678	8,025	78,230	69,025	16,157	311,976	511,091
TOTAL BUDGET	\$ 167,908	\$ 52,791	\$ 466,903	\$ 417,178	\$ 114,243	\$ 1,874,428	\$ 3,093,451

Approved by:
Isabel Hernandez 4/8/24
To be submitted to grantor 4/8/24.
Pending grantor approval.

Subtotal Allocated	\$3,093,451.00
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