

FY25 Immunizations and Vaccines for Children
Funding Agency: Centers for Disease Control and Prevention
Grant Period: 7/1/24 - 6/30/25
Internal Order: 136000000995 - 1001
Fund #2202236018, CFDA # 93.268

COMBINED COSA BUDGET										
ESTIMATED REVENUES										
GL	GL Name	FY23 Budget	Pan Flu 136-995	Ordering 136-998	VCCI 136-997	VFC Ops 136-996	317 Ops 136-1000	PPHF 136-999	IIS 136-1001	Variance
4501000	Grants Revenue	3,729,636	167,908	38,849	666,903	582,106	164,118	1,874,428	235,324	-
4502230	Grants Program Income									-
6500000	In Kind Revenue									-
	Total Estimated Revenues	3,729,636	167,908	38,849	666,903	582,106	164,118	1,874,428	235,324	-

APPROPRIATIONS										
5101010	Regular Salaries	1,773,598.38	97,220	19,445	282,440	270,743	55,263	1,048,487	-	0
5101020	Overtime Salaries									-
5101050	Language Skill Pay	1,800.00	-	-	360	300	-	1,140	-	-
5101070	Retiree Payout Sal									-
5103005	FICA & Medicare Exp	136,212.96	7,445	1,489	21,760	20,764	4,228	80,526	-	0
5103010	Life Insurance	1,780.56	97	19	284	271	55	1,053	-	0
5103035	Personal Leave Buy Back	5,163.24	101	24	1,647	379	9	3,004	-	-
5105010	Retirement Expense	247,676.12	13,537	2,708	39,567	37,755	7,688	146,421	-	(0)
5170040	Civln Actv Healthcr	315,744.00	13,969	3,191	44,520	44,352	10,066	199,646	-	(0)
5201025	Education - Classes	4,000.00						4,000		-
5201040	Fees to Professional Contactors									-
5202010	Temporary Services									-
5202025	Other Contractual Services									-
5203040	Advertising & Publications	355,810.00	4,802	3,355	160,000	100,000	35,000	2,653	50,000	(0)
5203050	Membership Dues	2,200.00						2,200		-
5203060	Binding & Printing	23,626.00			3,848	4,224	9,554		6,000	-
5203090	Transportation Fees	28,572.00			9,158	6,534	2,410	10,470		(0)
5204080	Maint. - M&E									-
5205010	Mail and Parcel Post	11,394.00			5,688			2,312	3,394	-
5205020	Rental of Office Equipment	2,400.00						2,400		-
5207010	Travel-Official	34,226.00					5,188	29,038		0
5302010	Office Supplies	66,000.00	3,070	3,000	6,000	6,000	6,000		41,930	-
5304050	Tools & Apparatus	37,500.00				2,500	2,500	2,500	30,000	-
5304075	Computer Software									-
5403040	Cellular Phone Service	4,000.00						2,000	2,000	-
5403510	Wireless Data Communications	9,200.00						7,200	2,000	-
5406530	Indirect Costs	518,732.83	27,665	5,617	81,631	78,284	16,157	309,378		-
5501000	Cap<5000 Computer Equipment	130,000.00			10,000	10,000	10,000		100,000	-
5501065	Cap<5000 Furniture & Fixt	20,000.00						20,000		-
		3,729,636	167,908	38,849	666,903	582,106	164,118	1,874,428	235,324	(0)
		(0)	0	(0)	0	(0)	0	(0)	0	0

Category	Pan Flu 136-995	Ordering 136-998	VCCQI 136-997	VFC Ops 136-996	317 Ops 136-1000	PPHF 136-999	IIS 136-1001	Total Budget
1 Personnel	97,321	19,469	284,447	271,422	55,271	1,052,631	-	1,780,562
2 Fringe	35,049	7,408	106,131	103,142	22,037	427,646	-	701,414
3 Travel	-	-	9,158	6,534	7,598	39,508	-	62,798
4 Supplies	3,070	3,000	16,000	16,000	16,000	20,000	141,930	216,000
5 Contractual	-	-	-	-	-	-	-	-
6 Other	4,802	3,355	169,536	106,724	47,054	25,265	93,394	450,130
7 Equipment	-	-	-	-	-	-	-	-
TOTAL DIRECT	\$ 140,242	\$ 33,232	\$ 585,272	\$ 503,823	\$ 147,960	\$ 1,565,050	\$ 235,324	\$ 3,210,903
8 Indirect	27,665	5,617	81,631	78,284	16,157	309,378	-	518,733
TOTAL BUDGET	\$ 167,908	\$ 38,849	\$ 666,903	\$ 582,106	\$ 164,118	\$ 1,874,428	\$ 235,324	\$ 3,729,636

PERSONNEL COMPLEMENT:

TITLE	FY24	+ / -	FY25
36-2063-ADMINISTRATIVE ASSOCIATE	6		6
36-0040-ADMINISTRATIVE ASSISTANT I	4		4
36-0041-ADMINISTRATIVE ASSISTANT II	1		1
36-0282-HEALTH PROGRAM SPECIALIST I	4		4
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	0	30

Approved by:

Isabel Hernandez 8/21/24

Approved by:

Valaris Crawford 8/23/2024