

FY24 MPOX Crisis CoAg
Grant Period: 12/16/2022 - 12/15/2023
Fund 2201636xxx
IO 136000000xxx
GM:

| <u>GL</u> | <u>Estimated Revenues</u> | <u>FY24 BUDGET</u> |
|---------------------------------|---------------------------|------------------------|
| 4501100 | Grant Revenues | \$ 284,730 |
| Total Estimated Revenues | | \$ 284,730 |

APPROPRIATIONS

| | | | |
|-----------------------------|---------|-----------------------------------|----------------|
| 1 | 5101010 | Regular Salaries | |
| 1 | 5101050 | Language Skill Pay | |
| 2 | 5103005 | FICA & Medicare Expense | |
| 2 | 5103010 | Life Insurance | |
| 1 | 5103035 | Personal Leave Buy Back | |
| 1 | 5103056 | Transportation Allowance | |
| 2 | 5105010 | Retirement Expense Civilian TMRS | |
| 2 | 5170040 | Civilian Active Healthcare Assess | |
| <hr/> | | | |
| 3 | 5201025 | Education - Classes | |
| 6 | 5201040 | Fees to Professional Contractors | |
| 6 | 5202020 | Contractual Services | |
| 6 | 5202010 | Temporary Services | 272,385 |
| 7 | 5203040 | Advertising and Publications | |
| 7 | 5203060 | Binding Printing and Reproduction | |
| 3 | 5203090 | Transportation Fees | |
| 7 | 5205010 | Mail and Parcel Post | |
| 3 | 5207010 | Travel-Official | |
| 5 | 5302010 | Office Supplies | |
| 7 | 5304075 | Computer Software | |
| 7 | 5304080 | Other Commodities | |
| 5 | 5404520 | Software Licences | 172 |
| 8 | 5406530 | Indirect Costs | |
| 7 | 5407032 | DW Other | |
| 5 | 5501000 | Cap<5000 - Computer Equip | 7,743 |
| 5 | 5501065 | Cap<5000 - Furniture & Fixtures | 4,429 |
| Total Appropriations | | | 284,730 |
| | | | 0 |

| Category | Budget |
|---------------------|-------------------|
| 1 Personnel | \$ - |
| 2 Fringe Benefits | - |
| 3 Travel | - |
| 4 Equipment | - |
| 5 Supplies | 7,916 |
| 6 Contractual | 272,385 |
| 7 Other | - |
| Direct Costs | \$ 280,301 |
| 8 Indirect | - |
| Total Budget | \$ 280,301 |

Personnel Complement
N/A