

FY24 MPOX Crisis CoAg
Grant Period: 12/16/2022 - 1/31/25
Fund 2201636xxx
IO 136000000xxx
GM:

<u>GL</u>	<u>Estimated Revenues</u>	<u>FY24</u> <u>BUDGET</u>
4501100	Grant Revenues	\$ 599,100
Total Estimated Revenues		\$ 599,100

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	
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3	5201025	Education - Classes	
6	5201040	Fees to Professional Contractors	
6	5202020	Contractual Services	
6	5202010	Temporary Services	586,318
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	345
8	5406530	Indirect Costs	
7	5407032	DW Other	
5	5501000	Cap<5000 - Computer Equip	7,743
5	5501065	Cap<5000 - Furniture & Fixtures	4,694
Total Appropriations			599,100
			(0)

Category	Budget
1 Personnel	\$ -
2 Fringe Benefits	-
3 Travel	-
4 Equipment	-
5 Supplies	8,088
6 Contractual	586,318
7 Other	-
Direct Costs	\$ 594,406
8 Indirect	-
Total Budget	\$ 594,406

Approved by:
Isabel Hernandez 1/31/23
 To be submitted to grantor 1/31/23.
 Pending grantor approval.

Approved by:

 01/31/2023

Personnel Complement
 N/A