

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 - 317 Operations | \$1,473,393 |
| 6500000 Revenue | |
| Total Estimated Revenues | \$1,473,373 |

APPROPRIATIONS

| | |
|--------------------------------------|--------------------|
| 5101010 Salaries | \$914,411 |
| 5202010 Temporary Salaries | \$0 |
| 5101050 Language Skill Pay | \$5,533 |
| 5103005 FICA & Medicare Exp | \$71,118 |
| 5103007 Temp FICA | \$0 |
| 5103010 Life Insurance | \$930 |
| 5103035 Per Leave Buy Back | \$7,318 |
| 5103056 Transportation Allowance | \$2,390 |
| 5104030 Flex Benefits | \$155,501 |
| 5105010 TMRS-Retirement | \$100,216 |
| 5201025 Education | \$0 |
| 5203040 Advertising & Publication | \$0 |
| 5203060 Binding & Printing | \$4,331 |
| 5203090 Transportation Fees | \$4,000 |
| 5204020 Maint & Rep - Commerical | \$0 |
| 5205010 Mail & Parcel Post | \$0 |
| 5205020 Rental of Office Equipment | \$0 |
| 5207010 Travel-Official | \$6,000 |
| 5208530 Alarm & Security Services | \$0 |
| 5302010 Office Supplies | \$319 |
| 5304010 Food | \$0 |
| 5304020 Ice | \$0 |
| 5304040 Chem, Med, Drugs | \$0 |
| 5304050 Tools, Appar, & Access. | \$0 |
| 5304075 Computer Software | \$0 |
| 5403510 Wireless Data Communications | \$3,000 |
| 5406530 Indirect Costs | \$198,327 |
| 5501000 Computer Equipment | \$0 |
| Total | \$1,473,393 |

| | | |
|----------------------|---------------------|--------------------|
| 1 | Personnel | \$929,651 |
| 2 | Fringe | \$327,765 |
| 3 | Travel | \$10,000 |
| 4 | Supplies | \$319 |
| 5 | Contractual | \$0 |
| 6 | Other | \$7,331 |
| 7 | Equipment | \$0 |
| | Total Direct | \$1,275,066 |
| 8 | Indirect | \$198,327 |
| TOTAL BUDGET: | | \$1,473,393 |
| CDC TARGET BUDGET: | | \$1,473,393 |

PERSONNEL COMPLEMENT

Activity 36-07-10
 Cost Center 3607070001
 Internal Order 136000000xxx

| Class No. | Title | POSITIONS |
|----------------------------------|--|-----------|
| 0040 | Administrative Assistant I | 4 |
| 2063 | Administrative Associate | 6 |
| 2054 | Community Services Supervisor | 4 |
| 0282 | Health Program Specialist | 2 |
| 0046 | Management Analyst | 1 |
| 0999 | Senior Management Analyst | 2 |
| 0246 | Public Health Nurse | 2 |
| 0247 | Public Health Nursing Supervisor | 1 |
| 0206 | Health Program Manager | 1 |
| 4001 | App Solutions Senior Analyst (.50 FTE) | 2 |
| Total Personnel 36-07-07: | | 25 |