

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 - PPHF	\$119,882
6500000 Revenue	
Total Estimated Revenues	\$119,882

APPROPRIATIONS

5101010 Salaries	\$34,708
5202010 Temporary Salaries	\$0
5101050 Language Skill Pay	\$168
5103005 FICA & Medicare Exp	\$2,905
5103007 Temp FICA	\$0
5103010 Life Insurance	\$38
5103035 Per Leave Buy Back	\$2,918
5103056 Transportation Allowance	\$177
5104030 Flex Benefits	\$5,817
5105010 TMRS-Retirement	\$4,093
5201025 Education	\$0
5203040 Advertising & Publication	\$0
5203060 Binding & Printing	\$15,000
5203090 Transportation Fees	\$0
5204020 Maint & Rep - Commerical	\$0
5205010 Mail & Parcel Post	\$15,000
5205020 Rental of Office Equipment	\$0
5207010 Travel-Official	\$0
5208530 Alarm & Security Services	\$0
5302010 Office Supplies	\$27,243
5304010 Food	\$0
5304020 Ice	\$0
5304040 Chem, Med, Drugs	\$0
5304050 Tools, Appar, & Access.	\$0
5304075 Computer Software	\$0
5403510 Wireless Data Communications	\$0
5406530 Indirect Costs	\$11,816
5501000 Computer Equipment	\$0
\$119,882	

1	Personnel	\$37,970
2	Fringe	\$12,853
3	Travel	\$0
4	Supplies	\$27,243
5	Contractual	\$0
6	Other	\$30,000
7	Equipment	\$0
	Total Direct	\$108,066
8	Indirect	\$11,816
TOTAL BUDGET:		\$119,882
CDC TARGET BUDGET:		\$119,882

PERSONNEL COMPLEMENT

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

Class No. Title	POSITIONS
0040 Administrative Assistant I	4
2063 Administrative Associate	5
2054 Community Services Supervisor	3
0282 Health Program Specialist	1
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:	22