

Funding Agency: Centers for Disease Control and Prevention  
 Grant period: July 1, 2020 - June 30, 2021  
 Internal Order: 1360000007xx-7xx  
 Grant Contract #  
 Fund #22022360xx, CFDA # 93.268  
 Ordinance #

# COMBINED COSA BUDGET

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant -	2,410,604
6500000 Revenue	-
Total Estimated Revenues	<b>2,410,604</b>

APPROPRIATIONS	Budget
5101010 Regular Salaries	1,367,325
5101020 Overtime Salaries	-
5101050 Language Skill Pay	4,800
5101070 Retiree Payout Sal	-
5103005 FICA & Medicare Exp	106,758
5103010 Life Insurance	1,396
5103035 Personal Leave Buy Back	7,800
5103056 Transportation Allowance - Parking	15,600
5105010 Retirement Exp - TMRS	166,626
5170040 Civln Actv Healthcr	219,900
5201025 Education - Classes	1,000
5201040 Fees to Professional Contactors	-
5202010 Temporary Services	-
5202025 Other Contractual Services	3,000
5203040 Advertising & Publications	47,367
5203050 Membership Dues	3,495
5203060 Binding & Printing	14,405
5203090 Transportation Fees	3,887
5204080 Maint. - M&E	-
5205010 Mail and Parcel Post	3,570
5205020 Rental of Office Equipment	3,600
5207010 Travel-Official	8,647
5302010 Office Supplies	7,240
5304050 Tools & Apparatus	-
5304075 Computer Software	-
5403040 Cellular Phone Service	1,800
5403510 Wireless Data Communications	3,000
5406530 Indirect Costs	419,390
5501000 Cap<5000 Computer Equipment	-
Total	<b>2,410,604</b>

Number	Category	Budget
1	Personnel	1,395,525
2	Fringe	494,679
3	Travel	12,534
4	Supplies	7,240
5	Contractual	3,000
6	Other	78,237
7	Equipment	-
<b>TOTAL DIRECT</b>		<b>\$ 1,991,214</b>
8	Indirect	419,390
<b>TOTAL</b>		<b>\$ 2,410,604</b>

22.19% Indirect Cost Rate

**PERSONNEL COMPLEMENT:**

Cost Center 3616010002  
 Internal Order 136000000xxx

<u>TITLE</u>	<u>CURRENT</u>
36-0040-ADMINISTRATIVE ASSISTANT I	4.00
36-2478-HEALTH PROGRAM SPECIALIST II	2.00
36-0041-ADMINISTRATIVE ASSISTANT II	1.00
36-0046-MANAGEMENT ANALYST	2.00
36-0206-HEALTH PROGRAM MANAGER	1.00
36-0246-PUBLIC HEALTH NURSE	2.00
36-0247-PUBLIC HEALTH NURSING SUPERVISOR	1.00
36-0282-HEALTH PROGRAM SPECIALIST I	4.00
36-0999-SR MANAGEMENT ANALYST	3.00
36-2054-COMMUNITY SERVICES SUPERVISOR	4.00
36-2063-ADMINISTRATIVE ASSOCIATE	6.00
Total:	30.00

Combined Total