

Funding Agency: Centers for Disease Control and Prevention  
 Grant period: July 1, 2019 - June 30, 2020  
 Internal Order: 136000007xx-7xx  
 Grant Contract #  
 Fund # \_\_\_\_\_, CFDA # 93-268  
 Ordinance #

# COMBINED COSA BUDGET

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant -	2,345,944
6500000 Revenue	-
Total Estimated Revenues	<b>2,345,944</b>

APPROPRIATIONS	Budget
1 5101010 Regular Salaries	1,349,149
1 5101020 Overtime Salaries	-
1 5101050 Language Skill Pay	3,600
1 5101070 Retiree Payout Sal	-
2 5103005 FICA & Medicare Exp	105,707
2 5103010 Life Insurance	1,381
1 5103035 Personal Leave Buy Back	15,000
1 5103056 Transportation Allowance - Parking	14,040
2 5105010 Retirement Exp - TMRS	161,117
2 5170040 CivIn Actv Healthcr	222,752
6 5201025 Education - Classes	13,261
5 5201040 Fees to Professional Contactors	-
5 5202010 Temporary Services	-
5 5202025 Other Contractual Services	3,000
6 5203040 Advertising & Publications	27,664
6 5203050 Membership Dues	3,495
6 5203060 Binding & Printing	23,345
3 5203090 Transportation Fees	8,746
6 5204080 Maint. - M&E	-
6 5205010 Mail and Parcel Post	4,619
6 5205020 Rental of Office Equipment	3,600
3 5207010 Travel-Official	31,012
4 5302010 Office Supplies	10,800
6 5304050 Tools & Apparatus	-
6 5304075 Computer Software	-
6 5403040 Cellular Phone Service	1,800
6 5403510 Wireless Data Communications	4,200
8 5406530 Indirect Costs	337,656
4 5501000 Cap<5000 Computer Equipment	-
	<b>2,345,944</b>

Number	Category	Budget
1	Personnel	1,381,789
2	Fringe	490,957
3	Travel	39,758
4	Supplies	10,800
5	Contractual	3,000
6	Other	81,984
7	Equipment	-
<b>TOTAL DIRECT</b>		<b>\$ 2,008,288</b>
8	Indirect	337,656
<b>TOTAL</b>		<b>\$ 2,345,944</b>

80% % of Personnel to Budget  
 35.53% Fringe Rate

Balance To Project -

18.03% Indirect Cost Rate

**PERSONNEL COMPLEMENT:**

Cost Center 3616010002  
 Internal Order 136000000xxx

**CURRENT**

<u>TITLE</u>	
36-0040-ADMINISTRATIVE ASSISTANT I	1.0
36-0040-ADMINISTRATIVE ASSISTANT I	1.0
36-2478-HEALTH PROGRAM SPECIALIST II	1.0
36-0040-ADMINISTRATIVE ASSISTANT I	1.0
36-0041-ADMINISTRATIVE ASSISTANT II	1.0
36-0046-MANAGEMENT ANALYST	1.0
36-0046-MANAGEMENT ANALYST	1.0
36-0206-HEALTH PROGRAM MANAGER	1.0
36-0246-PUBLIC HEALTH NURSE	1.0
36-0246-PUBLIC HEALTH NURSE	1.0
36-0247-PUBLIC HEALTH NURSING SUPERVISOR	1.0
36-0282-HEALTH PROGRAM SPECIALIST I	1.0
36-0999-SR MANAGEMENT ANALYST	1.0
36-0999-SR MANAGEMENT ANALYST	1.0
36-0999-SR MANAGEMENT ANALYST	1.0
36-2054-COMMUNITY SERVICES SUPERVISOR	1.0
36-0282-HEALTH PROGRAM SPECIALIST I	1.0
36-2063-ADMINISTRATIVE ASSOCIATE	1.0
36-2063-ADMINISTRATIVE ASSOCIATE	1.0
36-0282-HEALTH PROGRAM SPECIALIST I	1.0
36-2063-ADMINISTRATIVE ASSOCIATE	1.0
Total:	<b>30.0</b>