

Federal Immunization 2017 CA

Funding Category: 317 Operations				2016 Current Salary	2% COLA 3% PERF	Personal Leave Buy Back	Transport Allowance	Lang Skills	Total Salary	Social Security	TMRS	Life	Flex Benefits	Total Benefits	Total Salary & Benefits	Percent Split
#	Last Name	First Name	Position Title													
1	Faz	Angelita	Administrative Assistant I	\$45,697.60		\$1,384.00	\$675.00	\$750.00	\$48,506.60	\$3,760.58	\$5,146.83	\$49.16	\$8,139.00	\$17,095.57	\$65,602.17	100%
2	Torres	Betty Jane	Administrative Associate	\$16,839.68		\$510.08	\$270.00	\$300.00	\$17,919.76	\$1,389.22	\$1,901.32	\$18.16	\$3,255.60	\$6,564.30	\$24,484.06	40%
3	Vacant	Blanca	Community Services Supervisor	\$5,072.08		\$0.00	\$0.00	\$0.00	\$5,072.08	\$393.54	\$538.62	\$5.14	\$813.90	\$1,751.20	\$6,823.28	10%
4	Gamez	Tracy	Community Services Supervisor	\$15,216.24		\$92.16	\$202.50	\$0.00	\$15,510.90	\$1,203.17	\$1,646.70	\$15.73	\$2,441.70	\$5,307.30	\$20,818.20	30%
5	Williams	Pamela	Senior Management Analyst	\$23,543.26		\$142.60	\$209.25	\$0.00	\$23,895.11	\$1,853.65	\$2,536.95	\$24.23	\$2,523.09	\$6,937.91	\$30,833.02	31%
6	Lee	Cheryl	Administrative Assistant I	\$4,706.00		\$128.30	\$67.50	\$0.00	\$4,901.80	\$380.12	\$520.24	\$4.97	\$813.90	\$1,719.23	\$6,621.03	10%
7	Meyer	Christina	Public Health Nurse	\$22,014.72		\$400.03	\$0.00	\$0.00	\$22,414.75	\$1,738.73	\$2,379.68	\$22.73	\$2,441.70	\$6,582.83	\$28,997.59	30%
8	Taylor	Derek	Management Analyst	\$5,789.68		\$70.14	\$67.50	\$0.00	\$5,927.32	\$459.75	\$629.23	\$6.01	\$813.90	\$1,908.89	\$7,836.22	10%
9	Salazar	Elvira	Administrative Associate	\$16,839.68		\$510.08	\$270.00	\$300.00	\$17,919.76	\$1,389.22	\$1,901.32	\$18.16	\$3,255.60	\$6,564.30	\$24,484.06	40%
	Lacambra	Howard	Community Services Supervisor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Bongiovanni	James	Sr. App Solutions Analyst (0.5 FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Lilly	Mike	Sr. App Solutions Analyst (0.5 FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10	Wilson	Kenya	Health Program Manager	\$40,987.44		\$1,241.28	\$303.75	\$0.00	\$42,532.47	\$3,298.42	\$4,514.31	\$43.11	\$3,662.55	\$11,518.40	\$54,050.87	45%
11	Rocha	Loretta	Administrative Assistant I	\$4,141.28		\$125.44	\$67.50	\$0.00	\$4,334.22	\$336.08	\$459.97	\$4.39	\$813.90	\$1,614.35	\$5,948.57	10%
12	Fernandez	Evelyn	Administrative Associate	\$3,739.84		\$0.00	\$67.50	\$0.00	\$3,807.34	\$297.07	\$406.58	\$3.88	\$813.90	\$1,521.43	\$5,328.77	10%
13	Wieczkowski	Margaret	Senior Management Analyst	\$32,877.00		\$995.76	\$303.75	\$0.00	\$34,176.51	\$2,650.34	\$3,627.33	\$34.65	\$3,662.55	\$9,974.87	\$44,151.38	45%
14	Vacant	Vivian	Administrative Associate	\$3,102.84		\$0.00	\$0.00	\$0.00	\$3,102.84	\$240.75	\$329.50	\$3.15	\$813.90	\$1,387.29	\$4,490.13	10%
15	Martinez	Pauline	Administrative Associate	\$4,209.92		\$25.50	\$0.00	\$75.00	\$4,310.42	\$334.34	\$457.58	\$4.37	\$813.90	\$1,610.19	\$5,920.61	10%
16	Stewart	Gregory	Health Program Specialist	\$4,484.48		\$27.17	\$67.50	\$0.00	\$4,579.15	\$355.19	\$486.13	\$4.64	\$813.90	\$1,659.86	\$6,239.01	10%
17	Valdez	Andrea	Health Program Specialist	\$41,917.20		\$0.00	\$0.00	\$0.00	\$41,917.20	\$3,252.36	\$4,451.27	\$42.51	\$8,139.00	\$15,885.14	\$57,802.34	100%
18	Gonzalez	Tom	Community Services Supervisor	\$62,493.60		\$1,892.80	\$0.00	\$750.00	\$65,136.40	\$5,051.06	\$6,913.02	\$66.03	\$8,139.00	\$20,169.11	\$85,305.51	100%
19	Vacant	DT	Public Health Nurse	\$20,255.04		\$0.00	\$0.00	\$0.00	\$20,255.04	\$1,571.59	\$2,150.93	\$20.54	\$2,441.70	\$6,184.76	\$26,439.80	30%
20	Groomer	Maria	Public Health Nurse Supervisor	\$22,286.16		\$269.95	\$0.00	\$0.00	\$22,556.11	\$1,749.84	\$2,394.88	\$22.88	\$2,441.70	\$6,609.30	\$29,165.41	30.0%
21	Vacant	Lornida	Administrative Associate	\$3,102.84		\$0.00	\$67.50	\$0.00	\$3,170.34	\$245.91	\$336.56	\$3.22	\$813.90	\$1,399.59	\$4,569.93	10%
22	Schneeganz	Natalie	Administrative Assistant I	\$4,277.00		\$129.52	\$0.00	\$0.00	\$4,406.52	\$341.76	\$467.75	\$4.47	\$813.90	\$1,627.87	\$6,034.39	10%
				\$403,593.58	\$0.00	\$7,944.82	\$2,639.25	\$2,175.00	\$416,352.65	\$32,292.70	\$44,196.68	\$422.13	\$58,682.19	\$135,593.70	\$551,946.35	

Cola PPB Trans Lang Skills Total Salary ss tmrs life flex

Budget Remaining 719,103
0.00

Internal Order: 13600000xxx
 Cost Center 3607100001
 Grant Period April 1, 2017-June 30, 2018
 Fund Number:

36-07-10
 317 Operations Immunizations

Title	GL Account	Target Budget	Supplement	Return	Revised Budget
1 Salaries	5101010	\$403,593.58			
1 Temporary Salaries	5202010	\$0.00			
1 Retiree Payout Salary	5101070	\$0.00			
1 Language Skill Pay	5101050	\$2,175.00			
1 Personal Leave Buy Back	5103035	\$7,944.82			
1 Transportation Allowance	5103056	\$2,639.25			
1 Personnel Total		\$416,352.65			
2 FICA & Medicare Exp	5103005	\$32,292.70			
2 Temp FICA	5103007	\$0.00			
2 Life Insurance	5103010	\$422.13			
2 Flex Benefits	5104030	\$58,682.19			
2 TMR5-Retirement	5105010	\$44,196.68			
2 Fringe Total		\$135,593.70			
4 Office Supplies	5302010	\$0.00			
4 Chem,Med,Drugs	5304040	\$0.00			
4 Supplies Total		\$0.00			
5 Fees to Pro Contractors		\$0.00			
5 Temporary Services		\$0.00			
5 Computer Hardware Equip		\$0.00			
Contractual Total		\$0.00			
6 Advertising & Publication	5203040	\$0.00			
6 Binding & Printing	5203060	\$129.82			
6 Mail & Parcel Post	5205010	\$2,000.00			
6 Wireless Data Communications	5403510	\$500.00			
6 Tools & Appar, & Access	5304050	\$0.00			
6 Education	5201025				
6 Cellular	5403040	\$2,500.00			
6 Miscellaneous/Other Total		\$5,129.82			
7					
8 Indirect Cost	5406530	\$150,026.83			
Indirect Total		\$150,026.83			
3 Transportation Fees	5203090	\$6,000.00			
3 Official Travel	5207010	\$6,000.00			
Travel Total		\$12,000.00			

		Target Budget	Adjustment	Revised Budget	Round 1	Round 2
1	Personnel	\$416,353	\$0	\$0	\$0	\$0
2	Fringe	\$135,594	\$0	\$0	\$0	\$0
3	Travel	\$12,000	\$0	\$0	\$0	\$0
4	Supplies	\$0	\$0	\$0	\$0	\$0
5	Contractual	\$0	\$0	\$0	\$0	\$0
6	Other	\$5,130	\$0	\$0	\$0	\$0
7	Equipment	\$0	\$0	\$0	\$0	\$0
	Total Direct	\$569,076	\$0	\$0	\$0	\$0
8	Indirect	\$150,027	\$0	\$0	\$0	\$0
	Total	\$719,103	\$0	\$0	\$0	\$0

17822.17 Angie
 6,650.76 Jane
 1854.91 Blanca Vacant
 5658.426 Tracy
 8384.3437 Pamela
 1799.093 Cheryl
 7884.747 Christina

2130.135 Derek
6650.76 Elvira
14696.8245 Kenya
1616.038 Loretta
1453.87 Evelyn
12002.751 Marge
1219.737 Vivian Vacant
1608.781 Pauline
1695.482 Greg
15709.51 Andrea (Rose)
23186.74 Tom
7189.956 Melva (Vacant
7930.944 Martha
1241.202 Lorinda vacant
1639.65 Natalie
150026.8302

Funding Agency: Centers for Disease Control and Prevention
 Immunization Project 2017
 Grant period: April 1, 2017 - June 30, 2018
 Internal Order: 136000000xxx
 Grant Contract #
 Fund #26022000, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - 317 Operations	\$719,103
6500000 Revenue	
Total Estimated Revenues	\$719,103

APPROPRIATIONS

5101010 Salaries	\$403,594
5202010 Temporary Salaries	\$0
5101050 Language Skill Pay	\$2,175
5103005 FICA & Medicare Exp	\$32,293
5103007 Temp FICA	\$0
5103010 Life Insurance	\$422
5103035 Per Leave Buy Back	\$7,945
5103056 Transportation Allowance	\$2,639
5104030 Flex Benefits	\$58,682
5105010 TMRS-Retirement	\$44,197
5201025 Education	\$0
5203040 Advertising & Publication	\$0
5203060 Binding & Printing	\$130
5203090 Transportation Fees	\$6,000
5204020 Maint & Rep - Commerical	\$0
5205010 Mail & Parcel Post	\$2,000
5205020 Rental of Office Equipment	\$0
5207010 Travel-Official	\$6,000
5208530 Alarm & Security Services	\$0
5302010 Office Supplies	\$0

1	Personnel	\$416,353
2	Fringe	\$135,594
3	Travel	\$12,000
4	Supplies	\$0
5	Contractual	\$0
6	Other	\$5,130
7	Equipment	\$0
	Total Direct	\$569,076
8	Indirect	\$150,027
TOTAL BUDGET:		\$719,103
CDC TARGET BUDGET:		\$719,103

5403040 Cellular	\$2,500
5304020 Ice	\$0
5304040 Chem, Med, Drugs	\$0
5304050 Tools, Appar, & Access.	\$0
5304075 Computer Software	\$0
5403510 Wireless Data Communications	\$500
5406530 Indirect Costs	\$150,027
5501000 Computer Equipment	\$0
	\$719,103

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	3
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
	Total Personnel 36-07-07:	22

Federal Immunization 2017 CA

Funding Category: Pan Flu													
#	Last Name	First Name	Position Title	2016 Current Salary	2% COLA 3% PERF	Personal Leave Buy Back	Transport Allowance	Lang Skills	Total Salary	Social Security	TMRS	Life	Flex Benefits
1	Groomer	Maria	Public Health Nurse Supervisor	\$14,857.44		\$179.97	\$0.00	\$0.00	\$15,037.41	\$1,166.56	\$1,596.59	\$15.25	\$1,627.80
2	Wilson	Kenya	Health Program Manager	\$4,554.16		\$137.92	\$33.75	\$0.00	\$4,725.83	\$366.49	\$501.59	\$4.79	\$406.95
3	Torres	Betty Jane	Administrative Associate	\$4,209.92		\$127.52	\$67.50	\$75.00	\$4,479.94	\$347.30	\$475.33	\$4.54	\$813.90
4	Gamez	Tracy	Community Services Supervisor	\$10,144.16		\$74.04	\$135.00	\$0.00	\$10,353.20	\$802.12	\$1,097.78	\$10.49	\$1,627.80
5	Williams	Pamela	Senior Management Analyst	\$14,429.74		\$87.40	\$128.25	\$0.00	\$14,645.39	\$1,136.11	\$1,554.90	\$14.85	\$1,546.41
6	Vacant	DT	Public Health Nurse	\$13,503.36		\$0.00	\$0.00	\$0.00	\$13,503.36	\$1,047.73	\$1,433.95	\$13.70	\$1,627.80
7	Meyer	Christina	Public Health Nurse	\$14,676.48		\$266.69	\$0.00	\$0.00	\$14,943.17	\$1,159.15	\$1,586.45	\$15.15	\$1,627.80
8	Wieczkowski	Margaret	Senior Management Analyst	\$3,653.00		\$110.64	\$33.75	\$0.00	\$3,797.39	\$294.48	\$403.04	\$3.85	\$406.95
9	Salazar	Elvira	Administrative Associate	\$4,209.92		\$127.52	\$67.50	\$75.00	\$4,479.94	\$347.30	\$475.33	\$4.54	\$813.90
				\$84,238.18	\$0.00	\$1,111.70	\$465.75	\$150.00	\$85,965.63	\$6,667.25	\$9,124.96	\$87.15	\$10,499.31
					Cola	PPB	Trans	Lang Skills	Total Salary	ss	tmrs	life	flex

Internal Order:
Cost Center
Grant Period
Fund Number:

13600000xxx
3607100001
April 1, 2017-June 30, 2018

36-07-10
Pan Flu Immunizations

Title	GL Account	Target Budget	Supplement	Return	Revised Budget
Total Grant Award	144,118.00				
In-Kind Revenue					
Grant Total	144,118.00				

1	Salaries	5101010	\$84,238.18		
1	Temporary Salaries	5202010	\$0.00		
1	Retiree Payout Salary	5101070	\$0.00		
1	Language Skill Pay	5101050	\$150.00		
1	Personal Leave Buy Back	5103035	\$1,111.70		
1	Transportation Allowance	5103056	\$465.75		
1	Personnel Total		\$85,965.63		

2	FICA & Medicare Exp	5103005	\$6,667.25		
2	Temp FICA	5103007	\$0.00		
2	Life Insurance	5103010	\$87.15		
2	Flex Benefits	5104030	\$10,499.31		
2	TMRS-Retirement	5105010	\$9,124.96		
2	Fringe Total		\$26,378.67		

4	Office Supplies	5302010	\$0.00		
4	Chem,Med,Drugs	5304040	\$0.00		
4	Supplies Total		\$0.00		

5	Fees to Pro Contractors		\$0.00		
5	Temporary Services		\$0.00		
5	Computer Hardware Equip		\$0.00		
	Contractual Total		\$0.00		

6	Advertising & Publication	5203040	\$1,233.53		
6	Binding & Printing	5203060	\$0.00		
6	Mail & Parcel Post	5205010	\$0.00		
6	Wireless Data Communications	5403510	\$0.00		
6	Tools & Appar, & Access	5304050	\$0.00		
6	Education	5201025	\$0.00		
6			\$0.00		

6		\$0.00	
	Micellaneous/Other Total	\$1,233.53	

7

8	Indirect Cost	5406530	\$30,540.18	
	Indirect Total		\$30,540.18	

3	Transportation Fees	5203090	\$0.00	
3	Official Travel	5207010	\$0.00	
	Travel Total		\$0.00	

5287.296 Martha
1632.9805 Kenya
1662.69 Jane
3772.29 Tracy
5138.7913 Pamela
4793.304 Melva
5256.498 Christina
1333.639 Marge
1662.69 Elvira
30540.179

Total Benefits	Total Salary & Benefits	Percent Split
\$4,406.20	\$19,443.61	20%
\$1,279.82	\$6,005.65	5%
\$1,641.07	\$6,121.01	10%
\$3,538.18	\$13,891.38	20%
\$4,252.27	\$18,897.66	19%
\$4,123.17	\$17,626.53	20%
\$4,388.56	\$19,331.72	20%
\$1,108.32	\$4,905.71	5%
\$1,641.07	\$6,121.01	10%
\$26,378.67	112344.3	

Budget: 144,118
 Remaining: 0.00

Funding Agency: Centers for Disease Control and Prevention
 Immunization Project 2017
 Grant period: April 1, 2017 -June 30, 2018
 Internal Order: 136000000xxx
 Grant Contract #
 Fund #26022000, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - Pan Flu	\$144,118
6500000 Revenue	
Total Estimated Revenues	\$144,118

APPROPRIATIONS

5101010 Salaries	\$84,238
5202010 Temporary Salaries	\$0
5101050 Language Skill Pay	\$150
5103005 FICA & Medicare Exp	\$6,667
5103007 Temp FICA	\$0
5103010 Life Insurance	\$87
5103035 Per Leave Buy Back	\$1,112
5103056 Transportation Allowance	\$466
5104030 Flex Benefits	\$10,499
5105010 TMRS-Retirement	\$9,125
5201025 Education	\$0
5203040 Advertising & Publication	\$1,234
5203060 Binding & Printing	\$0
5203090 Transportation Fees	\$0
5204020 Maint & Rep - Commerical	\$0
5205010 Mail & Parcel Post	\$0
5205020 Rental of Office Equipment	\$0
5207010 Travel-Official	\$0
5208530 Alarm & Security Services	\$0
5302010 Office Supplies	\$0

1	Personnel	\$85,966
2	Fringe	\$26,379
3	Travel	\$0
4	Supplies	\$0
5	Contractual	\$0
6	Other	\$1,234
7	Equipment	\$0
Total Direct		\$113,578
8	Indirect	\$30,540
TOTAL BUDGET:		\$144,118
CDC TARGET BUDGET:		\$144,118

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	\$30,540
5501000 Computer Equipment	
	\$144,118

PERSONNEL COMPLEMENT

Activity 36-07-07

Cost Center 3607070001

Internal Order 136000000xxx

Class No.	Title	POSITIONS
2063	Administrative Associate	2
0247	PublicHealth Nursing Supervisor	1
0246	PublicHealth Nurse	2
0999	Senior Management Analyst	2
0206	Health Program Manager	1
2054	Community Services Supervisor	1
	Total Personnel 36-07-07:	9

Federal Immunization 2017 CA

Funding Category: PPHF													
#	Last Name	First Name	Position Title	2016 Current Salary	1% COLA 3% PERF	Personal Leave Buy Back	Transport Allowance	Lang Skills	Total Salary	Social Security	TMRS	Life	Flex Benefits
1	Fernandez	Evelyn	Administrative Associate	\$33,658.56		\$203.90	\$675.00	\$0.00	\$34,537.46	\$2,673.64	\$3,659.22	\$34.95	\$7,325.10
2	Torres	Betty Jane	Administrative Associate	\$21,049.60		\$637.60	\$337.50	\$375.00	\$22,399.70	\$1,736.52	\$2,376.65	\$22.70	\$4,069.50
3	Vacant	Blanca	Community Services Supervisor	\$45,648.72		\$0.00	\$0.00	\$0.00	\$45,648.72	\$3,541.90	\$4,847.54	\$46.30	\$7,325.10
4	Gamez	Tracy	Community Services Supervisor	\$25,360.40		\$153.60	\$337.50	\$0.00	\$25,851.50	\$2,005.29	\$2,744.50	\$26.22	\$4,069.50
5	Williams	Pamela	Senior Management Analyst	\$37,973.00		\$230.00	\$337.50	\$0.00	\$38,540.50	\$2,989.75	\$4,091.86	\$39.08	\$4,069.50
6	Lee	Cheryl	Administrative Assistant I	\$42,354.00		\$1,154.74	\$607.50	\$0.00	\$44,116.24	\$3,421.05	\$4,682.15	\$44.72	\$7,325.10
7	Meyer	Christina	Public Health Nurse	\$36,691.20		\$666.72	\$0.00	\$0.00	\$37,357.92	\$2,897.89	\$3,966.13	\$37.88	\$4,069.50
8	Taylor	Derek	Management Analyst	\$52,107.12		\$631.30	\$607.50	\$0.00	\$53,345.92	\$4,137.77	\$5,663.06	\$54.09	\$7,325.10
9	Salazar	Elvira	Administrative Associate	\$21,049.60		\$637.60	\$337.50	\$375.00	\$22,399.70	\$1,736.52	\$2,376.65	\$22.70	\$4,069.50
10	Ledezma	Anna	Administrative Associate	\$14,585.38		\$397.61	\$263.25	\$0.00	\$15,246.24	\$1,182.23	\$1,618.04	\$15.46	\$3,174.21
11	Johnson	Anthony	Community Services Supervisor	\$25,715.66		\$778.85	\$256.50	\$0.00	\$26,751.01	\$2,074.49	\$2,839.20	\$27.12	\$3,092.82
12	Ray	Brittani	Health Program Specialist	\$8,383.44		\$50.78	\$135.00	\$0.00	\$8,569.22	\$664.68	\$909.71	\$8.69	\$1,627.80
13	Wilson	Kenya	Health Program Manager	\$45,541.60		\$1,379.20	\$337.50	\$0.00	\$47,258.30	\$3,664.92	\$5,015.90	\$47.91	\$4,069.50
14	Rocha	Loretta	Administrative Assistant I	\$37,271.52		\$1,128.96	\$675.00	\$0.00	\$39,075.48	\$3,024.74	\$4,139.74	\$39.54	\$7,325.10

15	Vacant	Lorinda	Administrative Associate	\$27,925.56	\$0.00	\$607.50	\$0.00	\$28,533.06	\$2,213.22	\$3,029.07	\$28.94	\$7,325.10	
16	Wieczkowski	Margaret	Senior Management Analyst	\$36,530.00	\$1,106.40	\$337.50	\$0.00	\$37,973.90	\$2,944.83	\$4,030.37	\$38.50	\$4,069.50	
17	Vacant	Vivian	Administrative Associate	\$27,925.56	\$0.00	\$0.00	\$0.00	\$27,925.56	\$2,166.74	\$2,965.46	\$28.32	\$7,325.10	
18	Martinez	Pauline	Administrative Associate	\$37,889.28	\$229.54	\$0.00	\$675.00	\$38,793.82	\$3,009.02	\$4,118.24	\$39.33	\$7,325.10	
19	Stewart	Gregory	Health Program Specialist	\$40,360.32	\$244.51	\$607.50	\$0.00	\$41,212.33	\$3,196.74	\$4,375.14	\$41.79	\$7,325.10	
20	Schneegans	Natalie	Administrative Assistant I	\$38,493.00	\$1,165.68	\$0.00	\$0.00	\$39,658.68	\$3,075.86	\$4,209.71	\$40.20	\$7,325.10	
21	Groomer	Maria	Public Health Nurse Supervisor	\$37,143.60	\$449.92	\$0.00	\$0.00	\$37,593.52	\$2,916.41	\$3,991.47	\$38.13	\$4,069.50	
22	Vacant	Melva	Public Health Nurse	\$33,758.40	\$0.00	\$0.00	\$0.00	\$33,758.40	\$2,619.32	\$3,584.88	\$34.24	\$4,069.50	
23	Lopez	Priscilla	Community Services Supervisor	\$10,553.92	\$191.81	\$135.00	\$0.00	\$10,880.73	\$843.88	\$1,154.96	\$11.03	\$1,627.80	
24	Vacant	KW	Senior Management Analyst	\$20,255.04	\$0.00	\$202.50	\$0.00	\$20,457.54	\$1,587.08	\$2,172.13	\$20.75	\$3,092.82	
				\$758,224.48	\$0.00	\$11,438.72	\$6,797.25	\$1,425.00	\$777,885.45	\$60,324.47	\$82,561.75	\$788.55	\$122,491.95
				Cola	PPB	Trans	Lang Skills	Total Salary	ss	tmrs	life	flex	

Internal Order:
 Cost Center
 Grant Period
 Fund Number:

136000000xxx
 3607070001
 April 1, 2017-June 30, 2018

36-07-07
 PPHF Immunizations

Title	GL Account	Target Budget	Supplement	Return	Revised Budget
Total Grant Award		1,400,231.00			
In-Kind Revenue					

Grant Total		1,400,231.00
1 Salaries	5101010	\$758,224.48
1 Temporary Salaries	5202010	\$0.00
1 Retiree Payout Salary	5101070	\$0.00
1 Language Skill Pay	5101050	\$1,425.00
1 Personal Leave Buy Back	5103035	\$11,438.72
1 Transportation Allowance	5103056	\$6,797.25
1 Personnel Total		\$777,885.45
2 FICA & Medicare Exp	5103005	\$60,324.47
2 Temp FICA	5103007	\$0.00
2 Life Insurance	5103010	\$788.55
2 Flex Benefits	5104030	\$122,491.95
2 TMRS-Retirement	5105010	\$82,561.75
2 Fringe Total		\$266,166.72
4 Office Supplies	5302010	\$3,000.00
4 Chem,Med,Drugs	5304040	\$0.00
4 Supplies Total		\$3,000.00
5 Fees to Pro Contractors	5201040	\$22,000.00
5 Temporary Services		\$0.00
5 Computer Hardware Equipm		\$0.00
Contractual Total		\$22,000.00
6 Advertising & Publication	5203040	\$2,990.00
6 Binding & Printing	5203060	\$22,700.00
6 Mail & Parcel Post	5205010	\$642.73
6 Wireless Data Communicatic	5403510	\$0.00
6 Tools & Appar, & Access	5304050	\$0.00
6 Education	5201025	\$2,000.00
6 Membership Dues	5203050	\$1,800.00
6 Rental of Equipment	5205020	\$3,000.00
Micellaneous/Other Total		\$33,132.73

8 Indirect Cost	5406530	\$283,536.11
Indirect Total		\$283,536.11

3 Transportation Fees	5203090	\$0.00
3 Official Travel	5207010	\$14,510.00
Travel Total		\$14,510.00

- 8313.45 Jane
- 16685.19 Vacant-BS
- 9430.725 Tracy
- 13523.135 Pamela
- 16191.837 Cheryl
- 13141.245 Christina
- 19171.215 Derek
- 8313.45 Elvira
- 5768.4393 Anna
- 9455.6464 Anthony
- 3200.984 Brittani
- 16329.805 Kenya
- 14544.342 Loretta
- 11170.818 Lorinda
- 13336.39 Marge
- 10977.633 Vacant-VM
- 14479.029 Pauline
- 15259.338 Greg
- 13218.24 Martha
- 14756.85 Natalie
- 11983.26 Vacant-MV
- 3945.902 Priscilla
- 7254.354 Vacant-KW
- 13084.83 Evelyn
- 283536.108

Total Benefits	Total Salary & Benefits	Percent Split
\$13,692.91	\$48,230.37	90%
\$8,205.37	\$30,605.07	50%
\$15,760.84	\$61,409.56	90%
\$8,845.50	\$34,697.00	50%
\$11,190.19	\$49,730.69	50%
\$15,473.03	\$59,589.26	90%
\$10,971.39	\$48,329.31	50%
\$17,180.02	\$70,525.94	90%
\$8,205.37	\$30,605.07	50%
\$5,989.94	\$21,236.18	39%
\$8,033.63	\$34,784.64	38%
\$3,210.88	\$11,780.10	20%
\$12,798.22	\$60,056.52	50%
\$14,529.11	\$53,604.59	90%

\$12,596.32	\$41,129.38	90%
\$11,083.19	\$49,057.09	50.0%
\$12,485.63	\$40,411.19	90%
\$14,491.69	\$53,285.51	90%
\$14,938.77	\$56,151.10	90%
\$14,650.87	\$54,309.55	90%
\$11,015.50	\$48,609.02	50.0%
\$10,307.94	\$44,066.34	50%
\$3,637.67	\$14,518.40	20%
\$6,872.78	\$27,330.32	30%
\$266,166.72	\$1,044,052.17	

Budget: 1,400,231
Remaining: 0.00

		Target Budget	Adjustment	Revised Budget	Round 1	Round 2	Round 3	Round 4
1	Personnel	\$777,885	\$0	\$0	\$0	\$0	\$0	\$0

Funding Agency: Centers for Disease Control and Prevention
 Immunization Project 2017
 Grant period: April 1, 2017 - June 30, 2018
 Internal Order: 136000000xxx
 Grant Contract #
 Fund #26022000, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - PPHF	\$1,400,231
6500000 Revenue	
Total Estimated Revenues	\$1,400,231

APPROPRIATIONS

5101010 Salaries	\$758,224
5202010 Temporary Salaries	\$0
5101050 Language Skill Pay	\$1,425
5103005 FICA & Medicare Exp	\$60,324
5103007 Temp FICA	\$0
5103010 Life Insurance	\$789
5103035 Per Leave Buy Back	\$11,439
5103056 Transportation Allowance	\$6,797
5104030 Flex Benefits	\$122,492
5105010 TMRS-Retirement	\$82,562
5201025 Education	\$2,000
5203040 Advertising & Publication	\$2,990
5203060 Binding & Printing	\$22,700
5203090 Transportation Fees	\$0
5204020 Maint & Rep - Commerical	\$0
5205010 Mail & Parcel Post	\$643
5205020 Rental of Office Equipment	\$3,000
5207010 Travel-Official	\$14,510
5208530 Alarm & Security Services	\$0
5302010 Office Supplies	\$3,000

1	Personnel	\$777,885
2	Fringe	\$266,167
3	Travel	\$14,510
4	Supplies	\$3,000
5	Contractual	\$22,000
6	Other	\$33,133
7	Equipment	\$0
	Total Direct	\$1,116,695
8	Indirect	\$283,536
TOTAL BUDGET:		\$1,400,231
CDC TARGET BUDGET:		\$1,400,231

5201040 Fees to Professional Contactors	\$22,000
5203050 Membership Dues	\$1,800
5304040 Chem, Med, Drugs	\$0
5304050 Tools, Appar, & Access.	\$0
5304075 Computer Software	\$0
5403510 Wireless Data Communications	\$0
5406530 Indirect Costs	\$283,536
5501000 Computer Equipment	
	<u><u>\$1,400,231</u></u>

PERSONNEL COMPLEMENT

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

Class No.	Title	POSITIONS
0040	Administrative Assistant I	3
2063	Administrative Associate	7
2054	Community Services Supervisor	4
0282	Health Program Specialist	2
0046	Management Analyst	1
0999	Senior Management Analyst	3
0246	Public Health Nurse	2
0247	Public Health Nursing Supervisor	1
0206	Health Program Manager	1
	Total Personnel 36-07-07:	24

Federal Immunization 2015 CA Splits

Funding Category: VFC Operations													
#	Last Name	First Name	Position Title	2015 Current Salary	2% COLA 3% PERF	Personal Leave Buy Back	Transport Allowance	Lang Skills	Total Salary	Social Security	TMRS	Life	Flex Benefits
1	Ledezma	Anna	Administrative Associate	\$16,588.75	\$17,418.19	\$0.00	\$345.60	\$0.00	\$17,917.87	\$1,370.72	\$1,931.55	\$17.92	\$4,761.60
2	Johnson	Anthony	Community Services Supervisor	\$32,847.32	\$34,489.68	\$816.00	\$367.20	\$0.00	\$35,977.98	\$2,752.32	\$3,878.43	\$35.98	\$5,059.20
3	Vacant	Elaine	Administrative Assistant I	\$23,240.58	\$24,402.61	\$0.00	\$459.00	\$0.00	\$25,587.48	\$1,957.44	\$2,758.33	\$25.59	\$6,324.00
4	Sibson	Juanita	Health Program Specialist	\$13,384.70	\$14,053.93	\$0.00	\$232.20	\$0.00	\$14,178.25	\$1,084.64	\$1,528.42	\$14.18	\$3,199.20
5	Vacant	PL	Health Program Specialist	\$1,556.36	\$1,634.18	\$0.00	\$27.00	\$0.00	\$1,648.63	\$126.12	\$177.72	\$1.65	\$372.00
6	Lopez	Priscilla	Community Services Supervisor	\$3,766.36	\$3,954.68	\$0.00	\$54.00	\$0.00	\$4,043.66	\$309.34	\$435.91	\$4.04	\$744.00
7	Vacant	KW	Senior Management Analyst	\$24,062.69	\$25,265.82	\$0.00	\$259.20	\$0.00	\$26,036.53	\$1,991.79	\$2,806.74	\$26.04	\$3,571.20
				\$115,446.76	\$121,219.09	\$816.00	\$1,744.20	\$0.00	\$125,390.40	\$9,592.37	\$13,517.09	\$125.39	\$24,031.20

Federal Immunization 2017 CA

Funding Category: VFC Operations													
#	Last Name	First Name	Position Title	2016 Current Salary	1% COLA 3% PERF	Personal Leave Buy Back	Transport Allowance	Lang Skills	Total Salary	Social Security	TMRS	Life	Flex Benefits
1	Ledezma	Anna	Administrative Associate	\$18,699.20		\$509.76	\$337.50	\$0.00	\$19,546.46	\$1,515.69	\$2,074.41	\$19.82	\$4,069.50

2	Johnson	Anthony	Community Services Supervisor	\$33,836.40	\$1,024.80	\$337.50	\$0.00	\$35,198.70	\$2,729.59	\$3,735.79	\$35.68	\$4,069.50	
3	Vacant	Elaine	Administrative Assistant I					\$0.00					
3	Sibson	Juanita	Health Program Specialist	\$21,385.00	\$259.04	\$337.50	\$0.00	\$21,981.54	\$1,704.91	\$2,333.38	\$22.29	\$4,069.50	
4	Ray	Brittani	Health Program Specialist	\$12,575.16	\$76.18	\$202.50	\$0.00	\$12,853.84	\$997.03	\$1,364.56	\$13.03	\$2,441.70	
5	Lopez	Priscilla	Community Services Supervisor	\$15,830.88	\$287.71	\$202.50	\$0.00	\$16,321.09	\$1,265.82	\$1,732.44	\$16.55	\$2,441.70	
6	Vacant	KW	Senior Management Analyst	\$20,255.04	\$0.00	\$202.50	\$0.00	\$20,457.54	\$1,587.08	\$2,172.13	\$20.75	\$2,441.70	
				\$122,581.68	\$0.00	\$2,157.49	\$1,620.00	\$0.00	\$126,359.17	\$9,800.11	\$13,412.70	\$128.11	\$19,533.60
				Cola	PPB	Trans	Lang Skills	Total Salary	ss	tmrs	life	flex	

Internal Order:

136000000xxx

Cost Center

3607100001

Grant Period

January 1, 2016-December 31, 2016

Fund Number:

36-07-10

VFC Operations Immunizations

Title	GL Account	Target Budget	Supplement	Return	Revised Budget
Total Grant Award		249,907.00			
In-Kind Revenue					
Grant Total		249,907.00			

1	Salaries	5101010	\$122,581.68		
1	Temporary Salaries	5202010	\$0.00		
1	Retiree Payout Salary	5101070	\$0.00		
1	Language Skill Pay	5101050	\$0.00		
1	Personal Leave Buy Back	5103035	\$2,157.49		
1	Transportation Allowance	5103056	\$1,620.00		
1	Personnel Total		\$126,359.17		

2	FICA & Medicare Exp	5103005	\$9,800.11
2	Temp FICA	5103007	\$0.00
2	Life Insurance	5103010	\$128.11
2	Flex Benefits	5104030	\$19,533.60
2	TMRS-Retirement	5105010	\$13,412.70
2	Fringe Total		\$42,874.52

4	Office Supplies	5302010	\$0.00
4	Chem,Med,Drugs	5304040	\$0.00
4	Supplies Total		\$0.00

5	Fees to Pro Contractors		\$0.00
5	Temporary Services		\$0.00
5	Computer Hardware Equip		\$0.00
	Contractual Total		\$0.00

6	Advertising & Publication	5203040	\$0.00
6	Binding & Printing	5203060	\$14,319.54
6	Mail & Parcel Post	5205010	\$2,000.00
6	Wireless Data Communications	5403510	\$0.00
6	Tools & Appar, & Access	5304050	\$0.00
6	Education	5201025	\$0.00
6			\$0.00
6			\$0.00
	Micellaneous/Other Total		\$16,319.54

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8	Indirect Cost	5406530	\$45,993.77
	Indirect Total		\$45,993.77

3	Transportation Fees	5203090	\$4,000.00
3	Official Travel	5207010	\$3,000.00
	Travel Total		\$7,000.00

7395.435 Anna
12441.64 Anthony
8182.015 Janey
4801.476 Brittani
5918.853 Priscilla
7254.354 Kenya Vacant
45993.773

Total Benefits	Total Salary & Benefits	Percent Split
\$8,081.78	\$25,999.65	64%
\$11,725.92	\$47,703.90	68%
\$11,065.36	\$36,652.84	85%
\$5,826.43	\$20,004.68	43%
\$677.49	\$2,326.12	5%
\$1,493.29	\$5,536.95	10%
\$8,395.77	\$34,432.30	48%
\$47,266.04	\$172,656.44	

Budget: 249,907
 Remaining: 77,250.56

Total Benefits	Total Salary & Benefits	Percent Split
\$7,679.41	\$27,225.87	50%

\$10,570.56	\$45,769.26	50%
\$0.00	\$0.00	
\$8,130.07	\$30,111.61	50%
\$4,816.32	\$17,670.15	30%
\$5,456.51	\$21,777.60	30%
\$6,221.66	\$26,679.20	30%
\$42,874.52	\$169,233.69	

Budget: 238,547
Remaining: 0.00

		Target Budget	Adjustme nt	Revised Budget	Round 1	Round 2	Round 3	Round 4
1	Personnel	\$126,359	\$0	\$0	\$0	\$0	\$0	\$0
2	Fringe	\$42,875	\$0	\$0	\$0	\$0	\$0	\$0
3	Travel	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
4	Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	Contractua	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Other	\$16,320	\$0	\$0	\$0	\$0	\$0	\$0
7	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Direc	\$192,553	\$0	\$0	\$0	\$0	\$0	\$0
8	Indirect	\$45,994	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$238,547	\$0	\$0	\$0	\$0	\$0	\$0

Funding Agency: Centers for Disease Control and Prevention
 Immunization Project 2017
 Grant period: April 1, 2017 - June 30, 2018
 Internal Order: 136000000xxx
 Grant Contract #
 Fund #26022000, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - VFC Operations	\$238,547
6500000 Revenue	
Total Estimated Revenues	\$238,547

APPROPRIATIONS

5101010 Salaries	\$122,582
5202010 Temporary Salaries	\$0
5101050 Language Skill Pay	\$0
5103005 FICA & Medicare Exp	\$9,800
5103007 Temp FICA	\$0
5103010 Life Insurance	\$128
5103035 Per Leave Buy Back	\$2,157
5103056 Transportation Allowance	\$1,620
5104030 Flex Benefits	\$19,534
5105010 TMRS-Retirement	\$13,413
5201025 Education	\$0
5203040 Advertising & Publication	\$0
5203060 Binding & Printing	\$14,320
5203090 Transportation Fees	\$4,000
5204020 Maint & Rep - Commerical	\$0
5205010 Mail & Parcel Post	\$2,000
5205020 Rental of Office Equipment	\$0
5207010 Travel-Official	\$3,000
5208530 Alarm & Security Services	\$0
5302010 Office Supplies	\$0
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	\$45,994
5501000 Computer Equipment	

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TOTAL BUDGET:
CDC TARGET BUDGET:

\$238,547

PERSONNEL COMPLEMENT

Activity 36-07-10

Cost Center 36-07-10

Internal Order 136000000xxx

<u>Class No.</u>	<u>Title</u>	<u>POSITIONS</u>
2063	Administrative Associate	1
2054	Community Services Supervisor	2
0282	Health Program Specialist	2
0999	Senior Management Analyst	1
Total Personnel 36-07-10:		6

Personnel	\$126,359
Fringe	\$42,875
Travel	\$7,000
Supplies	\$0
Contractual	\$0
Other	\$16,320
Equipment	\$0
Total Direct	\$192,553
Indirect	\$45,994
	\$238,547
GET:	\$238,547

Federal Immunization 2015 CA Splits

Funding Category: VFC Ordering				2015	2%	Personal	Transport		Total	Social	TMRS	Life	Flex	Total
#	Last Name	First Name	Position Title	Current Salary	COLA 3% PERF	Leave Buy Back	Allowance	Lang Skills	Salary	Security			Benefits	Benefits
1	Ledezma	Anna	Administrative Associate	\$9,331.17	\$9,797.73	\$0.00	\$194.40	\$0.00	\$10,078.80	\$771.03	\$1,086.49	\$10.08	\$2,678.40	\$4,546.00
2	Johnson	Anthony	Community Services Supervisor	\$15,457.56	\$16,230.44	\$384.00	\$172.80	\$0.00	\$16,930.82	\$1,295.21	\$1,825.14	\$16.93	\$2,380.80	\$5,518.08
				\$24,788.73	\$26,028.17	\$384.00	\$367.20	\$0.00	\$27,009.62	\$2,066.24	\$2,911.64	\$27.01	\$5,059.20	\$10,064.08

Budget
Remaining

Federal Immunization 2017 CA

Funding Category: VFC Ordering				2016	1%	Personal	Transport		Total	Social	TMRS	Life	Flex	Total
#	Last Name	First Name	Position Title	Current Salary	COLA 3% PERF	Leave Buy Back	Allowance	Lang Skills	Salary	Security			Benefits	Benefits
1	Ledezma	Anna	Administrative Associate	\$4,113.82		\$112.15	\$74.25	\$0.00	\$4,300.22	\$333.45	\$456.37	\$4.36	\$895.29	\$1,689.47
2	Johnson	Anthony	Community Services Supervisor	\$8,120.74		\$245.95	\$81.00	\$0.00	\$8,447.69	\$655.10	\$896.59	\$8.56	\$976.68	\$2,536.93
				\$12,234.56	\$0.00	\$358.10	\$155.25	\$0.00	\$12,747.91	\$988.55	\$1,352.96	\$12.92	\$1,871.97	\$4,226.40

Budget
Remaining

Internal Order: 136000000xxx
 Cost Center 3607100001
 Grant Period April 1, 2017-June 30, 2018
 Fund Number:

36-07-10
 VFC Ordering Immunizations

Title	GL Account	Target Budget	Supplement	Return	Revised Budget
Total Grant Award		\$21,712.00			
In-Kind Revenue					
Grant Total		\$21,712.00			

1	Salaries	5101010	\$12,235		
1	Temporary Salaries	5202010	\$0		
1	Retiree Payout Salary	5101070	\$0		
1	Language Skill Pay	5101050	\$0		
1	Personal Leave Buy Back	5103035	\$358		
1	Transportation Allowance	5103056	\$155		
1	Personnel Total		\$12,748		

2	FICA & Medicare Exp	5103005	\$989		
2	Temp FICA	5103007	\$0		
2	Life Insurance	5103010	\$13		
2	Flex Benefits	5104030	\$1,872		
2	TMRS-Retirement	5105010	\$1,353		
2	Fringe Total		\$4,226		

4	Office Supplies	5302010	\$125		
4	Chem,Med,Drugs	5304040	\$0		
4	Supplies Total		\$0		
			\$125		

5	Fees to Pro Contractors		\$0		
5	Temporary Services		\$0		
5	Computer Hardware Equipm		\$0		
	Contractual Total		\$0		

6	Advertising & Publication	5203040	\$0		
6	Binding & Printing	5203060	\$0		
6	Mail & Parcel Post	5205010	\$0		
6		5205020	\$0		
6		5304050	\$0		
6		5403510	\$0		
6		5501000	\$0		

6		5501065	\$0
	Micellaneous/Other Total		\$0

7

8	Indirect Cost	5406530	\$4,613
	Indirect Total		\$4,613

1626.9957 Anna
2985.9936 Anthony
4612.9893

Total Salary & Benefits	Percent Split
\$14,624.80	36%
\$22,448.90	32%
\$37,073.70	

46,000

8,926.30

Total Salary & Benefits	Percent Split
\$5,989.69	11%
\$10,984.62	12%
\$16,974.31	

21,712.00

0.00

		Target		Revised				
		Budget	Adjustment	Budget	Round 1	Round 2	Round 3	Round 4
1	Personnel	\$12,748	\$0	\$0	\$0	\$0	\$0	\$0
2	Fringe	\$4,226	\$0	\$0	\$0	\$0	\$0	\$0
3	Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Supplies	\$125	\$0	\$0	\$0	\$0	\$0	\$0
5	Contractua	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Direc	\$17,099	\$0	\$0	\$0	\$0	\$0	\$0
8	Indirect	\$4,613	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$21,712	\$0	\$0	\$0	\$0	\$0	\$0

Funding Agency: Centers for Disease Control and Prevention
 Immunization Project 2017
 Grant period: April 1, 2017 - June 30, 2018
 Internal Order: 136000000xxx
 Grant Contract #
 Fund #26022000, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - VFC Order	\$21,712
6500000 Revenue	<u>\$0</u>
Total Estimated Revenues	\$21,712

APPROPRIATIONS

5101010 Salaries	12,235
5202010 Temporary Salaries	0
5101050 Language Skill Pay	0
5103005 FICA & Medicare Exp	989
5103007 Temp FICA	0
5103010 Life Insurance	13
5103035 Per Leave Buy Back	358
5103056 Transportation Allowance	155
5104030 Flex Benefits	1,872
5105010 TMRS-Retirement	1,353
5201025 Education	0
5203040 Advertising & Publication	0
5203060 Binding & Printing	0
5203090 Transportation Fees	0
5204020 Maint & Rep - Commerical	0
5205010 Mail & Parcel Post	0
5205020 Rental of Office Equipment	0
5207010 Travel-Official	0
5208530 Alarm & Security Services	0
5302010 Office Supplies	125
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	4,613
5501000 Computer Equipment	

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TOTAL BUDGET:
CDC TARGET BUD

21,712

PERSONNEL COMPLEMENT

Activity 36-07-10

Cost Center 3607100001

Internal Order 136000000xxx

Class No.	Title	POSITIONS
2063	Administrative Associate	1
2054	Community Services Supervisor	1
Total Personnel 36-07-10:		2

Personnel	\$12,748
Fringe	\$4,226
Travel	\$0
Supplies	\$125
Contractual	\$0
Other	\$0
Equipment	\$0
Total Direct	\$17,099
Indirect	\$4,613
	\$21,712
GET:	\$21,712

Federal Immunization 2017 CA

Funding Category: VFC AFIX													
#	Last Name	First Name	Position Title	2016 Current Salary	1% COLA 3% PERF	Personal Leave Buy Back	Transport Allowance	Lang Skills	Total Salary	Social Security	TMRS	Life	Flex Benefits
1	Gomez	Gloria	Administrative Assistant I	\$49,656.88		\$1,513.60	\$675.00	\$750.00	\$52,595.48	\$4,077.31	\$5,580.31	\$53.30	\$8,139.00
2	Williams	Mary	Administrative Associate	\$37,398.40		\$453.12	\$675.00	\$0.00	\$38,526.52	\$2,988.05	\$4,089.52	\$39.06	\$8,139.00
	Vacant	Elaine	Administrative Assistant I						\$0.00				
3	Sibson	Juanita	Health Program Specialist	\$21,385.00		\$259.04	\$337.50	\$0.00	\$21,981.54	\$1,704.91	\$2,333.38	\$22.29	\$4,069.50
4	Ray	Brittani	Health Program Specialist	\$20,958.60		\$126.96	\$337.50	\$0.00	\$21,423.06	\$1,661.71	\$2,274.27	\$21.72	\$4,069.50
5	Lopez	Priscilla	Community Services Supervisor	\$26,384.80		\$479.52	\$337.50	\$0.00	\$27,201.82	\$2,109.70	\$2,887.40	\$27.58	\$4,069.50
6	Vacant	KW	Senior Management Analyst	\$27,006.72		\$0.00	\$270.00	\$0.00	\$27,276.72	\$2,116.11	\$2,896.17	\$27.66	\$3,255.60
				\$182,790.40	\$0.00	\$2,832.24	\$2,632.50	\$750.00	\$189,005.14	\$14,657.79	\$20,061.04	\$191.61	\$31,742.10
					cola	plbb	transport	language		ss	tmrs	life	flex

Internal Order: 136000000xxx
 Cost Center: 3607100001
 Grant Period: April 1, 2017- June 30, 2018
 Fund Number:

36-07-10
 VFC AFIX Immunizations

Title	GL Account	Target Budget	Supplement	Return	Revised Budget
Total Grant Award		349,213.00			
In-Kind Revenue					
Grant Total		349,213.00			

1	Salaries	5101010	\$182,790
1	Temporary Salaries	5202010	\$0
1	Retiree Payout Salary	5101070	\$0
1	Language Skill Pay	5101050	\$750
1	Personal Leave Buy Back	5103035	\$2,832
1	Transportation Allowance	5103056	\$2,633
1	Personnel Total		\$189,005
2	FICA & Medicare Exp	5103005	\$14,658
2	Temp FICA	5103007	\$0
2	Life Insurance	5103010	\$192
2	Flex Benefits	5104030	\$31,742
2	TMRS-Retirement	5105010	\$20,061
2	Fringe Total		\$66,653
4	Office Supplies	5302010	\$2,335
4	Chem,Med,Drugs	5304040	\$0
4	Supplies Total		\$0
			\$2,335
5	Fees to Pro Contractors		\$0
5	Temporary Services		\$0
5	Computer Hardware Equi		\$0
	Contractual Total		\$0
6	Advertising & Publication	5203040	\$0
6	Binding & Printing	5203060	\$1,020
6	Mail & Parcel Post	5205010	\$0
6	Wireless Data Communications	5403510	\$5,000
6	Tools & Appar, & Access	5304050	\$0
6	Education	5201025	\$0
6			\$0
6			\$0
	Micellaneous/Other Total		\$6,020

8 Indirect Cost	5406530	\$71,200
Indirect Total		\$71,200

3 Transportation Fees	5203090	\$12,000
3 Official Travel	5207010	\$2,000
Travel Total		\$14,000

- 19138.82 Gloria
- 14610.75 Mary
- 8182.015 Janey
- 8002.46 Brittani
- 11593.37 Priscilla
- 9672.472 Kenya Vacant
- 71199.887

Total Benefits	Total Salary & Benefits	Percent Split
\$17,849.92	\$70,445.40	100%
\$15,255.63	\$53,782.15	100%
\$0.00	\$0.00	
\$8,130.07	\$30,111.61	50%
\$8,027.20	\$29,450.26	50%
\$9,094.18	\$36,296.00	50%
\$8,295.54	\$35,572.26	40%
\$66,652.53	\$255,657.67	

Budget 349,213
 Remaining 0.00

		Target Budget	Adjustment	Revised Budget	Round 1	Round 2	Round 3	Round 4
1	Personnel	\$189,005	\$0	\$0	\$0	\$0	\$0	\$0
2	Fringe	\$66,653	\$0	\$0	\$0	\$0	\$0	\$0

Funding Agency: Centers for Disease Control and Prevention
 Immunization Project 2017
 Grant period: April 1, 2017 - June 30, 2018
 Internal Order: 136000000xxx
 Grant Contract #
 Fund #26022000, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - VFC AFIX	\$349,213
6500000 Revenue	
Total Estimated Revenues	\$349,213

APPROPRIATIONS

5101010 Salaries	\$182,790
5202010 Temporary Salaries	\$0
5101050 Language Skill Pay	\$750
5103005 FICA & Medicare Exp	\$14,658
5103007 Temp FICA	\$0
5103010 Life Insurance	\$192
5103035 Per Leave Buy Back	\$2,832
5103056 Transportation Allowance	\$2,633
5104030 Flex Benefits	\$31,742
5105010 TMRS-Retirement	\$20,061
5201025 Education	\$0
5203040 Advertising & Publication	\$0
5203060 Binding & Printing	\$1,020
5203090 Transportation Fees	\$12,000
5204020 Maint & Rep - Commerical	\$0
5205010 Mail & Parcel Post	\$0
5205020 Rental of Office Equipment	\$0
5207010 Travel-Official	\$2,000
5208530 Alarm & Security Services	\$0
5302010 Office Supplies	\$2,335
5304010 Food	\$0
5304020 Ice	\$0
5304040 Chem, Med, Drugs	\$0
5304050 Tools, Appar, & Access.	\$0
5304075 Computer Software	\$0
5403510 Wireless Data Communications	\$5,000
5406530 Indirect Costs	\$71,200
5501000 Computer Equipment	

1
2
3
4
5
6
7
8
TOTAL BUDGET:
CDC TARGET BUDGET:

\$349,213

PERSONNEL COMPLEMENT

Activity 36-07-10

Cost Center 3607100001

Internal Order 136000000xxx

<u>Class No.</u>	<u>Title</u>	<u>POSITIONS</u>
0040	Administrative Assistant I	1
2063	Administrative Associate	1
2054	Community Services Supervisor	1
0282	Health Program Specialist	2
0999	Senior Management Analyst	1
Total Personnel 36-07-10:		6

Personnel	\$189,005
Fringe	\$66,653
Travel	\$14,000
Supplies	\$2,335
Contractual	\$0
Other	\$6,020
Equipment	\$0
Total Direct	\$278,013
Indirect	\$71,200
	\$349,213
BUDGET:	\$349,213

Personnel	Personnel Area Name	Position ID	Job Name	Employee Name	Annual Salary	Date of Rank	Employee	Distr Internal Order	Date of Hire
3600	SA Metro Health District	30013196	0282-HEALTH PROGRAM SPECIALIST	ROSAMARIA VASQUEZ	42,703.96	5/22/1999	00104209	136000000647	5/4/1991
3600	SA Metro Health District	30013217	0999-SENIOR MANAGEMENT ANALYST	CHARLES CLARK PETTY	60,726.90	7/25/2005	00119183	136000000647	7/25/2005
3600	SA Metro Health District	30015759	2054-COMMUNITY SERVICES SUPERVISOR	BLANCA TERESA SAMANIEGO	39,170.04	8/23/2014	00123897	136000000647	7/12/2008
3600	SA Metro Health District	30013180	2054-COMMUNITY SERVICES SUPERVISOR	TOM P GONZALEZ	45,501.04	4/10/1999	00102475	136000000647	1/3/1995
3600	SA Metro Health District	30013171	2054-COMMUNITY SERVICES SUPERVISOR	HOWARD LACAMBRA	40,399.88	7/7/2014	00134967	136000000647	7/7/2014
3600	SA Metro Health District	30013265	2063-ADMINISTRATIVE ASSOCIATE	PAULINE F MARTINEZ	31,259.28	1/2/1999	00104400	136000000647	10/17/1994
3600	SA Metro Health District	30013193	2063-ADMINISTRATIVE ASSOCIATE	BETTY JANE TORRES	31,259.28	5/16/1992	00104927	136000000647	6/26/1989
3600	SA Metro Health District	30013203	2063-ADMINISTRATIVE ASSOCIATE	NATALIE SCHNEEGANS	30,045.60	12/30/2006	00121576	136000000647	12/30/2006
3600	SA Metro Health District	30013182	0040-ADMINISTRATIVE ASSISTANT I	CHERYL R LEE	33,934.16	12/29/2012	00104205	136000000647	5/11/1992
3600	SA Metro Health District	30013166	0040-ADMINISTRATIVE ASSISTANT I	LORETTA C ROCHA	29,572.92	12/29/2012	00119531	136000000647	10/21/2006
3600	SA Metro Health District	30025661	0040-ADMINISTRATIVE ASSISTANT I	ANGELITA FAZ	32,945.90	9/10/2011	00109764	136000000647	7/15/2002
3600	SA Metro Health District	30013207	0046-MANAGEMENT ANALYST	DEREK TAYLOR	43,000.00	4/13/2015	00123017	136000000647	4/13/2015
3600	SA Metro Health District	30013195	0206-HEALTH PROGRAM MANAGER	KENYA DESHAE WILSON	65,000.00	5/16/2015	00103931	136000000647	8/12/2002
3600	SA Metro Health District	30013183	0246-PUBLIC HEALTH NURSE		0.00			136000000647	
3600	SA Metro Health District	30013184	0246-PUBLIC HEALTH NURSE	CHRISTINA MEYER	52,386.36	1/21/2014	00133922	136000000647	1/21/2014
3600	SA Metro Health District	30013164	0247-PUBLIC HEALTH NURSING SUPERVISOR		0.00			136000000647	
3600	SA Metro Health District	30013169	0282-HEALTH PROGRAM SPECIALIST	RHODA RIOS	31,127.20	10/29/2014	00135581	136000000647	10/29/2014
3600	SA Metro Health District	30025782	0999-SENIOR MANAGEMENT ANALYST	MARGARET M WIECZKOWSKI	52,155.74	11/17/2012	00117941	136000000647	11/29/2005
3600	SA Metro Health District	30013167	2054-COMMUNITY SERVICES SUPERVISOR	CELINA CHAVEZ	37,663.60	3/30/2015	00136372	136000000647	3/30/2015
3600	SA Metro Health District	30013181	2063-ADMINISTRATIVE ASSOCIATE	BLANCA TREVINO	23,857.60	8/31/2015	00101198	136000000647	8/31/2015
3600	SA Metro Health District	30013202	2063-ADMINISTRATIVE ASSOCIATE	MARY ALICE McCRANEY	31,259.28	5/17/2004	00112476	136000000647	5/17/2004
3600	SA Metro Health District	30013178	2063-ADMINISTRATIVE ASSOCIATE	ELVIRA M SALAZAR	31,259.28	1/27/2001	00107827	136000000647	7/29/1996
3600	SA Metro Health District	30013197	0282-HEALTH PROGRAM SPECIALIST		0.00			136000000649	
3600	SA Metro Health District	30013173	2054-COMMUNITY SERVICES SUPERVISOR	ANTHONY L JOHNSON	48,304.88	12/1/2001	00103384	136000000649	5/9/1994
3600	SA Metro Health District	30013192	2063-ADMINISTRATIVE ASSOCIATE	MARY WILLIAMS	23,857.60	3/30/2015	00136239	136000000649	3/30/2015
3600	SA Metro Health District	30013159	2063-ADMINISTRATIVE ASSOCIATE	ANNA LEDEZMA	25,919.92	6/27/2012	00131441	136000000649	6/27/2012
3600	SA Metro Health District	30013191	0040-ADMINISTRATIVE ASSISTANT I		0.00			136000000649	
3600	SA Metro Health District	30013165	0040-ADMINISTRATIVE ASSISTANT I	GLORIA GOMEZ	37,091.34	5/28/2005	00102366	136000000649	4/8/1991
3600	SA Metro Health District	30024431	0282-HEALTH PROGRAM SPECIALIST	JUANITA SIBSON	31,127.20	3/16/2015	00136237	136000000649	3/16/2015
3600	SA Metro Health District	30013213	0999-SENIOR MANAGEMENT ANALYST		0.00			136000000649	
3600	SA Metro Health District	30013172	2054-COMMUNITY SERVICES SUPERVISOR	PRISCILLA LOPEZ	37,663.60	5/2/2015	00134475	136000000649	5/5/2014
3600	SA Metro Health District	30013200	0040-ADMINISTRATIVE ASSISTANT I		0.00			136000000647	
3600	SA Metro Health District	30027531	4001-APPLICATIONS SOLUTIONS SR ANALYST	JAMES BONGIOVANNI	62,000.12	7/6/2015	00137114	836000000014	7/6/2015
3600	SA Metro Health District	30027532	4001-APPLICATIONS SOLUTIONS SR ANALYST	MICHAEL LILLY	51,494.87	8/22/2015	00134063	836000000014	2/4/2014