

Funding Agency: Centers for Disease Control and Prevention
 Grant period: July 1, 2018- June 30, 2019
 Internal Order: 136000007xx
 Grant Contract #
 Fund # _____, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant -	2,389,843
6500000 Revenue	-
Total Estimated Revenues	2,389,843

APPROPRIATIONS	Budget
5101010 Salaries	1,278,819
5101020 Overtime Salaries	-
5101050 Language Skill Pay	3,600
5101070 Retiree Payout Sal	-
5103005 FICA & Medicare Exp	101,522
5103010 Life Insurance	1,327
5103035 Per Leave Buy Back	28,285
5103056 Transportation Allowance - Parking	16,380
5104030 Flex Benefits	234,061
5105010 TMRS-Retirement	157,657
5201025 Education	1,475
5203040 Advertising & Publication	19,490
5203050 Membership Dues	4,800
5203060 Binding & Printing	27,320
5203090 Transportation Fees	25,149
5204020 Maint & Rep - Commerical	-
5205010 Mail & Parcel Post	8,767
5205020 Rental of Office Equipment	3,000
5207010 Travel-Official	33,697
5302010 Office Supplies	13,911
5201040 Fees to Professional Contactors	22,000
5304050 Tools, Appar, & Access.	-
5304075 Computer Software	-
5403040 Cellular	3,000
5403510 Wireless Data Communications	6,500
5406530 Indirect Costs	399,083
	2,389,843

Number	Category	Budget
1	Personnel	\$1,327,084
2	Fringe	\$494,567
3	Travel	\$58,846
4	Supplies	\$13,911
5	Contractual	\$22,000
6	Other	\$74,352
7	Equipment	
TOTAL DIRECT		\$1,990,760
8	Indirect	\$399,083
TOTAL		\$2,389,843

Balanace To Project

PERSONNEL COMPLEMENT:

Cost Center 3616010002
 Internal Order 136000000xxx

CURRENT

TITLE	
0282-HEALTH PROGRAM SPECIAL	1.0
0040-ADMINISTRATIVE ASSISTANT	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
2054-COMMUNITY SERVICES SUP	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
2054-COMMUNITY SERVICES SUP	1.0
0040-ADMINISTRATIVE ASSISTANT	1.0
0246-PUBLIC HEALTH NURSE	1.0
2054-COMMUNITY SERVICES SUP	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
0040-ADMINISTRATIVE ASSISTANT	1.0
0046-MANAGEMENT ANALYST	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
0282-HEALTH PROGRAM SPECIAL	1.0
0282-HEALTH PROGRAM SPECIAL	1.0
0282-HEALTH PROGRAM SPECIAL	1.0
0999-SENIOR MANAGEMENT ANAL	1.0
0247-PUBLIC HEALTH NURSING SL	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
0040-ADMINISTRATIVE ASSISTANT	1.0
0999-SENIOR MANAGEMENT ANAL	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
0999-SENIOR MANAGEMENT ANAL	1.0
2054-COMMUNITY SERVICES SUP	1.0
2054-COMMUNITY SERVICES SUP	1.0
0246-PUBLIC HEALTH NURSE	1.0
0206-HEALTH PROGRAM MANAGE	1.0
0040-ADMINISTRATIVE ASSISTANT	1.0
Total:	<u>30.0</u>

317 Ops Load Immunization Project 2018 - 2019
 Funding Agency: Centers for Disease Control and Prevention
 Grant period: July 1, 2018- June 30, 2019
 Internal Order: 13600000707
 Grant Contract #
 Fund # _____, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - 317 Ops	\$196,700
6500000 Revenue	\$0
Total Estimated Revenues	\$196,700

APPROPRIATIONS	Budget
5101010 Salaries	\$ 95,041
5101020 Overtime Salaries	\$ -
5101050 Language Skill Pay	\$ 600
5101070 Retiree Payout Sal	\$ -
5103005 FICA & Medicare Exp	\$ 7,491
5103010 Life Insurance	\$ 98
5103035 Per Leave Buy Back	\$ 2,284
5103056 Transportation Allowance - Parking	\$ -
5104030 Flex Benefits	\$ 18,083
5105010 TMRS-Retirement	\$ 11,633
5201025 Education	\$ -
5203040 Advertising & Publication	\$ -
5203050 Membership Dues	\$ -
5203060 Binding & Printing	\$ 2,000
5203090 Transportation Fees	\$ 6,000
5204020 Maint & Rep - Commerical	\$ -
5205010 Mail & Parcel Post	\$ 4,000
5205020 Rental of Office Equipment	\$ 3,000
5207010 Travel-Official	\$ 8,000
5302010 Office Supplies	\$ 738
5201040 Fees to Professional Contactors	\$ -
5304050 Tools, Appar, & Access.	\$ -
5304075 Computer Software	\$ -
5403040 Cellular	\$ 3,000
5403510 Wireless Data Communications	\$ 1,500
5406530 Indirect Costs	\$33,232
	\$196,700

Number	Category	Budget
1	Personnel	\$97,925
2	Fringe	\$ 37,305
3	Travel	\$14,000
4	Supplies	\$738
5	Contractual	\$0
6	Other	\$13,500
7	Equipment	
TOTAL DIRECT		\$163,468
8	Indirect	\$33,232
TOTAL		\$196,700

Balanace To Project \$0

IC by 25.94%
 \$ 35,079

PERSONNEL COMPLEMENT:

Cost Center 3616010002
 Internal Order 136000000xxx

CURRENT

TITLE

0282-HEALTH PROGRAM SPECIAL 0.6	
2063-ADMINISTRATIVE ASSOCIATI 1.0	
2054-COMMUNITY SERVICES SUP 0.7	
Total:	2.3

Pan Flu Load Immunization Project 2018 - 2019
 Funding Agency: Centers for Disease Control and Prevention
 Grant period: July 1, 2018- June 30, 2019
 Internal Order: 13600000708
 Grant Contract #
 Fund # _____, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - Pan Flu	\$146,232
6500000 Revenue	\$0
Total Estimated Revenues	\$146,232

APPROPRIATIONS	Budget
5101010 Salaries	\$ 63,950
5101020 Overtime Salaries	\$ -
5101050 Language Skill Pay	\$ 240
5101070 Retiree Payout Sal	\$ -
5103005 FICA & Medicare Exp	\$ 5,070
5103010 Life Insurance	\$ 66
5103035 Per Leave Buy Back	\$ 1,331
5103056 Transportation Allowance - Parking	\$ 749
5104030 Flex Benefits	\$ 10,006
5105010 TMRS-Retirement	\$ 7,873
5201025 Education	\$ -
5203040 Advertising & Publication	\$ 16,500
5203050 Membership Dues	\$ 3,000
5203060 Binding & Printing	\$ 3,000
5203090 Transportation Fees	\$ 1,085
5204020 Maint & Rep - Commerical	\$ -
5205010 Mail & Parcel Post	\$ 2,000
5205020 Rental of Office Equipment	\$ -
5207010 Travel-Official	\$ 15,000
5302010 Office Supplies	\$ 3,500
5201040 Fees to Professional Contactors	\$ -
5304050 Tools, Appar. & Access.	\$ -
5304075 Computer Software	\$ -
5403040 Cellular	\$ -
5403510 Wireless Data Communications	\$ -
5406530 Indirect Costs	\$ 12,862
Total	\$146,232

		Budget
1	Personnel	\$66,270
2	Fringe	\$ 23,015
3	Travel	\$16,085
4	Supplies	\$3,500
5	Contractual	\$0
6	Other	\$24,500
7	Equipment	
	Total Direct	\$133,370
8	Indirect	\$12,862
	TOTAL	\$146,232

Balanace To Project \$0

IC by 25.94%
 \$ 23,160

PERSONNEL COMPLEMENT:

Cost Center 3616010002
 Internal Order 136000000xxx

CURRENT

TITLE	
2063-ADMINISTRATIVE ASSOCIATI	0.2
0246-PUBLIC HEALTH NURSE	0.1
2063-ADMINISTRATIVE ASSOCIATI	0.2
0999-SENIOR MANAGEMENT ANAI	0.2
0247-PUBLIC HEALTH NURSING S	0.1
0999-SENIOR MANAGEMENT ANAI	0.1
2054-COMMUNITY SERVICES SUP	0.2
0246-PUBLIC HEALTH NURSE	0.1
0206-HEALTH PROGRAM MANAGE	0.1
Total:	1.3

VFC OPS LOAD Immunization Project 2018 - 2019
 Funding Agency: Centers for Disease Control and Prevention
 Grant period: July 1, 2018- June 30, 2019
 Internal Order: 136000000709
 Grant Contract #
 Fund # _____, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES

GL No.
 4501000 Federal Grant - VFC Ops
 6500000 Revenue
 Total Estimated Revenues

BUDGET

\$ 274,329
 \$0
 \$274,329

APPROPRIATIONS

5101010 Salaries	\$ 116,748
5101020 Overtime Salaries	\$ -
5101050 Language Skill Pay	\$ -
5101070 Retiree Payout Sal	\$ -
5103005 FICA & Medicare Exp	\$ 9,412
5103010 Life Insurance	\$ 123
5103035 Per Leave Buy Back	\$ 4,132
5103056 Transportation Allowance - Parking	\$ 2,149
5104030 Flex Benefits	\$ 21,490
5105010 TMRS-Retirement	\$ 14,616
5201025 Education	\$ -
5203040 Advertising & Publication	\$ -
5203050 Membership Dues	\$ -
5203060 Binding & Printing	\$ 22,320
5203090 Transportation Fees	\$ 6,064
5204020 Maint & Rep - Commerical	\$ -
5205010 Mail & Parcel Post	\$2,000
5205020 Rental of Office Equipment	\$ -
5207010 Travel-Official	\$ 8,000
5302010 Office Supplies	\$ 4,770
5201040 Fees to Professional Contractors	\$22,000
5304050 Tools, Appar, & Access.	\$ -
5304075 Computer Software	\$ -
5403040 Cellular	\$ -
5403510 Wireless Data Communications	\$ -
5406530 Indirect Costs	\$40,505
	\$274,329

		Budget
1	Personnel	\$123,029
2	Fringe	\$ 45,641
3	Travel	\$14,064
4	Supplies	\$4,770
5	Contractual	\$22,000
6	Other	\$24,320
7	Equipment	
	Total Direct	\$233,824
8	Indirect	\$40,505
	TOTAL	\$274,329

Balance To Project \$0

IC by 25.94%
 \$ 43,753

PERSONNEL COMPLEMENT:

Cost Center 3616010002
 Internal Order 136000000xxx

CURRENT

<u>TITLE</u>	
2063-ADMINISTRATIVE ASSOCIATE	0.9
2054-COMMUNITY SERVICES SUPERVISOR	0.9
0282-HEALTH PROGRAM SPECIALIST	0.5
0999-SENIOR MANAGEMENT ANALYST	0.2
0206-HEALTH PROGRAM MANAGER	0.1
Total:	<u>2.4</u>

VFC AFIX Immunization Project 2018 - 2019
 Funding Agency: Centers for Disease Control and Prevention
 Grant period: July 1, 2018- June 30, 2019
 Internal Order: 13600000710
 Grant Contract #
 Fund # _____, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES

GL No.
 4501000 Federal Grant -VFC AFIX
 6500000 Revenue
 Total Estimated Revenues

BUDGET

\$359,686
 \$0
 \$359,686

APPROPRIATIONS

5101010	Salaries	\$ 189,007
5101020	Overtime Salaries	\$ -
5101050	Language Skill Pay	\$ 600
5101070	Retiree Payout Sal	\$ -
5103005	FICA & Medicare Exp	\$ 15,208
5103010	Life Insurance	\$ 199
5103035	Per Leave Buy Back	\$ 5,513
5103056	Transportation Allowance - Parking	\$ 3,683
5104030	Flex Benefits	\$ 36,838
5105010	TMRS-Retirement	\$ 23,618
5201025	Education	
5203040	Advertising & Publication	
5203060	Binding & Printing	
5203090	Transportation Fees	\$ 12,000
5204020	Maint & Rep - Commerical	\$ -
5205010	Mail & Parcel Post	\$ -
5205020	Rental of Office Equipment	\$ -
5207010	Travel-Official	\$ 2,697
5302010	Office Supplies	\$ -
5201040	Fees to Professional Contactors	\$ -
5304050	Tools, Appar. & Access.	\$ -
5304075	Computer Software	\$ -
5403040	Cellular	\$ -
5403510	Wireless Data Communications	\$ 5,000
5406530	Indirect Costs	\$ 65,323
		\$359,686

		Budget
1	Personnel	\$198,803
2	Fringe	\$ 75,863
3	Travel	\$14,697
4	Supplies	\$0
5	Contractual	\$0
6	Other	\$5,000
7	Equipment	
	Total Direct	\$294,363
8	Indirect	\$65,323
	TOTAL	\$359,686

Balance To Project

\$0

IC by 25.94%
 \$ 71,248

PERSONNEL COMPLEMENT:

Cost Center 3616010002
 Internal Order 136000000xxx

CURRENT

	<u>TITLE</u>	
	2054-COMMUNITY SERVICES SUPERVISOR	1.0
	0040-ADMINISTRATIVE ASSISTANT I	1.0
	0282-HEALTH PROGRAM SPECIALIST	0.5
	0282-HEALTH PROGRAM SPECIALIST	0.4
	2063-ADMINISTRATIVE ASSOCIATE	1.0
	0999-SENIOR MANAGEMENT ANALYST	0.9
	0206-HEALTH PROGRAM MANAGER	0.1
	Total:	4.8

VFC Ordering Load Immunization Project 2018 - 2019
 Funding Agency: Centers for Disease Control and Prevention
 Grant period: July 1, 2018- June 30, 2019
 Internal Order: 13600000711
 Grant Contract #
 Fund # _____, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - VFC Order	23,460
6500000 Revenue	-
Total Estimated Revenues	23,460

APPROPRIATIONS	Budget
5101010 Salaries	10,277
5101020 Overtime Salaries	-
5101050 Language Skill Pay	-
5101070 Retiree Payout Sal	-
5103005 FICA & Medicare Exp	830
5103010 Life Insurance	11
5103035 Per Leave Buy Back	375
5103056 Transportation Allowance	192
5104030 Flex Benefits	1,925
5105010 TMRS-Retirement	1,287
5201025 Education	-
5203040 Advertising & Publication	-
5203050 Membership Dues	-
5203060 Binding & Printing	-
5203090 Transportation Fees	-
5204020 Maint & Rep - Commerical	-
5205010 Mail & Parcel Post	-
5205020 Rental of Office Equipment	-
5207010 Travel-Official	-
5302010 Office Supplies	4,903
5201040 Fees to Professional Contactors	-
5304050 Tools, Appar, & Access.	-
5304075 Computer Software	-
5403040 Cellular	-
5403510 Wireless Data Communications	-
5406530 Indirect Costs	\$3,660
	23,460

		Budget
1	Personnel	\$10,844
2	Fringe	\$4,053
3	Travel	\$0
4	Supplies	\$4,903
5	Contractual	\$0
6	Other	\$0
7	Equipment	
	Total Direct	\$19,800
8	Indirect	\$3,660
	TOTAL	\$23,460

Balanace To Project \$0

IC by 25.94%
3,864

PERSONNEL COMPLEMENT:

Cost Center 3616010002
 Internal Order 136000000xxx

CURRENT

<u>TITLE</u>	
2063-ADMINISTRATIVE ASSOCIATE	0.1
2054-COMMUNITY SERVICES SUPERVISOR	0.1
Total:	0.2

PPHF Immunization Project 2018 - 2019
 Funding Agency: Centers for Disease Control and Prevention
 Grant period: July 1, 2018- June 30, 2019
 Internal Order: 136000000712
 Grant Contract #
 Fund # _____, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES

GL No.
 4501000 Federal Grant
 6500000 Revenue
 Total Estimated Revenues

BUDGET

\$1,389,436 \$ 1,389,436
 \$0
 \$1,389,436

APPROPRIATIONS

Budget
 5101010 Salaries \$ 803,796
 5101020 Overtime Salaries \$ -
 5101050 Language Skill Pay \$ 2,160
 5101070 Retiree Payout Sal \$ -
 5103005 FICA & Medicare Exp \$ 63,511
 5103010 Life Insurance \$ 830
 5103035 Per Leave Buy Back \$ 14,650
 5103056 Transportation Allowance - Parking \$ 9,607
 5104030 Flex Benefits \$ 145,719
 5105010 TMRS-Retirement \$ 98,630
 5201025 Education \$1,475
 5203040 Advertising & Publication \$2,990
 5203050 Membership Dues \$1,800
 5203060 Binding & Printing \$ -
 5203090 Transportation Fees - Mileage \$ -
 5204020 Maint & Rep - Commercial \$ -
 5205010 Mail & Parcel Post \$767
 5205020 Rental of Office Equipment \$ -
 5207010 Travel-Official \$ -
 5302010 Office Supplies \$ -
 5201040 Fees to Professional Contactors \$ -
 5304050 Tools, Appar, & Access. \$ -
 5304075 Computer Software \$ -
 5403040 Cellular \$ -
 5403510 Wireless Data Communications \$ -
 5406530 Indirect Costs \$243,501
\$1,389,436

		Budget
1	Personnel	\$830,213
2	Fringe	\$308,690
3	Travel	\$0
4	Supplies	\$0
5	Contractual	\$0
6	Other	\$7,032
7	Equipment	
	Total Direct	\$1,145,935
8	Indirect	\$243,501
	TOTAL	\$1,389,436

Balanace To Project

\$0

IC by 25.94%
 \$ 295,431

PERSONNEL COMPLEMENT:

Cost Center 3616010002
 Internal Order 136000000xxx

CURRENT

TITLE	
0282-HEALTH PROGRAM SPECIALIST	0.3
0040-ADMINISTRATIVE ASSISTANT I	1.0
2063-ADMINISTRATIVE ASSOCIATE	0.8
0040-ADMINISTRATIVE ASSISTANT I	1.0
0246-PUBLIC HEALTH NURSE	0.9
2054-COMMUNITY SERVICES SUPERVISOR	1.0
2063-ADMINISTRATIVE ASSOCIATE	0.8
2063-ADMINISTRATIVE ASSOCIATE	0.4
2063-ADMINISTRATIVE ASSOCIATE	1.0
0046-MANAGEMENT ANALYST	1.0
2063-ADMINISTRATIVE ASSOCIATE	1.0
0282-HEALTH PROGRAM SPECIALIST	0.4
0282-HEALTH PROGRAM SPECIALIST	1.0
0999-SENIOR MANAGEMENT ANALYST	0.9
0247-PUBLIC HEALTH NURSING SUPERVISOR	0.9
0040-ADMINISTRATIVE ASSISTANT I	1.0
0999-SENIOR MANAGEMENT ANALYST	0.9
2063-ADMINISTRATIVE ASSOCIATE	1.0
2054-COMMUNITY SERVICES SUPERVISOR	0.8
0246-PUBLIC HEALTH NURSE	0.9
0206-HEALTH PROGRAM MANAGER	0.8
0040-ADMINISTRATIVE ASSISTANT I	1.0
Total:	18.7