

Funding Agency: Centers for Disease Control and Prevention  
 Immunization Project 2015  
 Grant period: January 1, 2015 - December 31, 2015  
 Internal Order: 136000000  
 Grant Contract #  
 Fund #26022000, CFDA # 93-268  
 Ordinance #

GL No.		BUDGET
4501100	Federal Grant - Oper	\$1,909,193
6500000	Revenue Collected	\$10,000
Total Estimated Revenues		\$1,919,193

APPROPRIATIONS

5101010	Salaries	\$986,141
5101020	Overtime Salaries	\$1,000
5101050	Language Skill Pay	\$4,800
5101070	Retiree Payout Sal	\$1,000
5103005	FICA & Medicare Exp	\$76,995
5103010	Life Insurance	\$1,006
5103035	Per Leave Buy Back	\$9,595
5103056	Transportation Allowance	\$5,940
5103065	Education	\$185
5104030	Flex Benefits	\$181,632
5105010	TMRS-Retirement	\$108,498
5201025	Education - Classes	\$275
5201040	Fees to Profess Contractors	\$1,000
5201010	Temporary Services	\$8,000
5201047	Computer Software Maint	\$49,000
5203040	Advertising & Publication	\$25,000
5203050	Membership Dues	\$1,000
5203060	Binding & Printing	\$10,000
5203090	Transportation Fees	\$5,500
5204050	Maint & Rep - Building	\$14,384
5204080	Maint & Rep- Mach & Equip	\$0
5204090	Maint & Rep - Automotive	\$0
5205010	Mail & Parcel Post	\$10,000
5205020	Rental of Equipment	\$4,320
5207010	Travel-Official	\$5,219
5208530	Alarm & Security Services	\$0
5301020	Main & Rep Materials - automotive	\$0
5302010	Office Supplies	\$15,582
5303010	Janitorial Supplies	\$5,000
5304010	Food	\$0
5304040	Chem, Med, Drugs	\$0
5304050	Tools, Appar, & Access.	\$1,000
5304075	Computer Software	\$2,000
5403040	Cellular Phone Serv	\$2,500
5403510	Wireless Data Communications	\$1,000
5406530	Indirect Costs	\$373,619
5501000	Computer Equipment	\$3,000
5501065	Furniture & Fixtures	\$5,000
		<u>\$1,919,193</u>

PERSONNEL COMPLEMENT

Activity 36-07-07  
 Cost Center 36-07-07  
 Internal Order 1360000000585

Class No.	Title	POSITIONS
0040	Administrative Assistant I	4
2063	Administrative Associate	5
985	Case Aide	1
4001	Community Services Supervisor	4
896	Applications Solutions Sr. Analyst (.5 FTE)	2
206	Health Program Manager	1
282	Health Program Specialist	2
46	Management Analyst	1
246	Public Health Nurse	1
247	Public Health Nursing Supervisor	1
910	Senior Management Analyst	2
	Senior Public Health Nurse	1

Total Personnel 36-07-07: 25

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ESTIMATED REVENUES	BUDGET
GL No.	
4501100 Federal Grant - Oper	\$612,904
6500000 Revenue	<u>\$0</u>
Total Estimated Revenues	\$612,904

APPROPRIATIONS	
5101010 Salaries	\$316,472
5202010 Temporary Salaries	\$0
5101050 Language Skill Pay	\$1,800
5103005 FICA & Medicare Exp	\$24,993
5103007 Temp FICA	\$0
5103010 Life Insurance	\$327
5103035 Per Leave Buy Back	\$3,570
5103056 Transportation Allowance	\$4,860
5104030 Flex Benefits	\$68,112
5105010 TMRS-Retirement	\$35,218
5201025 Education	\$0
5203040 Advertising & Publication	\$0
5203060 Binding & Printing	\$10,472
5203090 Transportation Fees	\$8,506
5204020 Maint & Rep - Commerical	\$0
5205010 Mail & Parcel Post	\$5,000
5205020 Rental of Office Equipment	\$0
5207010 Travel-Official	\$2,610
5208530 Alarm & Security Services	\$0
5302010 Office Supplies	\$5,000
5304010 Food	\$0
5304020 Ice	\$0
5304040 Chem, Med, Drugs	\$0
5304050 Tools, Appar, & Access.	\$500
5304075 Computer Software	\$0
5403510 Wireless Data Communications	\$1,700
5406530 Indirect Costs	\$123,765
5501000 Computer Equipment	<u>\$0</u>
	<u><b>\$612,904</b></u>

**PERSONNEL COMPLEMENT**

Activity 36-07-10  
 Cost Center 36-07-10  
 Internal Order 136000000586

<u>Class No. Title</u>	<u>POSITIONS</u>
40 Administrative Assistant I	2
2063 Administrative Associate	2
2054 Community Services Supervisor	2
282 Health Program Specialist	2
999 Senior Management Analyst	1
Total Personnel 36-07-10:	9