

Funding Agency: Centers for Disease Control and Prevention
 Immunization Project 2016
 Grant period: January 1, 2016 - December 31, 2016
 Internal Order: 136000000
 Grant Contract #
 Fund #26022000, CFDA # 93-268
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - Pan Flu	\$151,741
6500000 Revenue	
Total Estimated Revenues	\$151,741

APPROPRIATIONS

5101010 Salaries	\$94,944
5202010 Temporary Salaries	\$0
5101050 Language Skill Pay	\$180
5103005 FICA & Medicare Exp	\$7,361
5103007 Temp FICA	\$0
5103010 Life Insurance	\$96
5103035 Per Leave Buy Back	\$1,022
5103056 Transportation Allowance	\$81
5104030 Flex Benefits	\$12,298
5105010 TMRS-Retirement	\$10,373
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	\$511
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	\$24,875
5501000 Computer Equipment	
	\$151,741

1	Personnel	\$96,227
2	Fringe	\$30,129
3	Travel	\$0
4	Supplies	\$511
5	Contractual	\$0
6	Other	\$0
7	Equipment	\$0
	Total Direct	\$126,866
8	Indirect	\$24,875
TOTAL BUDGET:		\$151,741
CDC TARGET BUDGET:		\$151,741

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