Federal Immunization 2017 CA

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Name Park Name Position Title Solicy Park Pa		Funding	Category: 317	Operations		1	Danasasi				1			1			
Part					2016 6	20/ COLA 20/		T			Ci-1					Tatal Calami O	D
Part Application Application September Septe	l.,		First Name	Docition Title					61.111.	Total Colom		TMADE	Life	Flow Bonofits	Total Panafits		
Page Appella	#	Name	FIRST Name		Salary	PERF	васк	Allowance	Lang Skills	Total Salary	Security	TIVIKS	Lite	Flex Benefits	Total Benefits	Benefits	Split
Times Delty in Associated Sistantial		_															
Trans.	1	Faz	Angelita		\$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%
Number Community Communi		_															
Victorial Blanco September	2	Torres	Betty Jane		\$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%
Secretary Secr																	
Community Services																	
	3	Vacant	Blanca		\$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%
A clamps																	
Source								_									
Williams Pamela Management	4	Gamez	Tracy		\$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%
Second Community Second Comm																	
Communication Communicatio																	
Second Community Communi	5	Williams	Pamela		\$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%
Never																	
Page Christina Nume \$22,014.72 \$400.00 \$0.00 \$0.00 \$5.00 \$5.22,14.75 \$1,288.75 \$2,277.86 \$22.77 \$2,44.17 \$5,68.88 \$23,97.59 205.	6	Lee	Cheryl		\$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%
R Taylor Openix Analyst 55,789.66 570,14 567.50 50.00 55,827.32 5499.75 5622.25 56.01 5813.30 \$1,08.89 \$7,896.22 10%																	
State Stat	7	Meyer	Christina		\$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%
Solution								,]					
Solution	8	Taylor	Derek		\$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%
Community Services So.00												[l .			
Services Sound S	9	Salazar	Elvira		\$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%
According According According Supervisor Superv																	
Songiovan James Sr. App Solutions So. O So																	
Bonglovan James		Lacambra	Howard	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	
Bonglovan James																	
Bonglovan James																	
Sr. App Solutions																	
Lilly Mike Analyst (6.5 FE) \$0.00 \$0		Bongiovan	James	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 Analyst (6.5 FE) \$0.00 \$0																	
Lilly Mike Analyst (6.5 FE) \$0.00 \$0																	
Health Program Substitute																	
10 Wilson Kenya 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% \$11,800.85 \$11,800		Lilly	Mike		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
18 Rocha Loretta Administrative Administrative S4,141.28 S125.44 S67.50 S0.00 S4,334.22 S336.08 S459.97 S4.39 S813.90 S1,614.35 S5,948.57 10% Section Section Section Management Manag				-													
11 80cha Loretta Assistant \$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 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 Wieczkow Margaret 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 \$344,151.38 45% 14 Vacant Vivian 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 Ascociate \$4,209.92 \$25.50 \$0.00 \$75.00 \$4,310.42 \$334.34 \$457.58 \$4.37 \$813.90 \$1,619.85 \$5,920.61 10% 16 Stewart Gregory Specialist \$4,484.48 \$271.7 \$67.50 \$0.00 \$4,579.15 \$355.19 \$486.13 \$4.64 \$813.90 \$1,698.85 \$6,239.01 10% 17 Valdez Andrea Specialist \$41,917.20 \$0.00 \$0.00 \$50.00 \$41,917.20 \$3,252.36 \$4,451.27 \$42.51 \$8,139.00 \$15,885.14 \$57,802.34 100% 18 Gonzalez Tom Supervisor \$62,493.60 \$1,892.80 \$0.00 \$75.00 \$0.00 \$20,255.04 \$5,571.59 \$2,150.93 \$20.54 \$2,441.70 \$6,699.30 \$29,165.41 30.0% 19 Vacant DT Nurse \$20,255.04 \$0.00 \$0.00 \$67.50 \$0.00 \$20,255.04 \$2,575.95 \$336.56 \$3.22 \$813.90 \$3,295.95 \$4,569.93 10% 20 Groomer Maria Nurse Supervisor \$22,266.16 \$269.95 \$0.00 \$0.00 \$20,255.04 \$2,441.70 \$6,609.30 \$29,165.41 30.0% 21 Vacant Iornida Associate \$3,102.84 \$0.00 \$67.50 \$0.00 \$3,170.34 \$245.91 \$336.56 \$3.22 \$813.90 \$3,295.95 \$4,569.93 10% 22 Schneegan Natalie \$4,277.00 \$129.52 \$0.00 \$0.00 \$4,406.52 \$341.76 \$467.75 \$4.47 \$813.90 \$1,677.87 \$6,934.39 10% 23 Schneegan Natalie \$4,277.00 \$129.52 \$0.00 \$0.00 \$4,406.52 \$341.76 \$467.75 \$4.47 \$813.90 \$1,677.87 \$6,934.39 10% 24	10	Wilson	Kenya		\$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%
Administrative Senior S																	
12 Fernandez Evelyn 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%	11	Rocha	Loretta		\$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%
Senior Management Managem																	
Namagement Management Man	12	Fernandez	Evelyn		\$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 Wieczkows Margaret 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% 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% 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% 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% Health Program Specialist \$4,1917.20 \$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% Community Services \$1,892.80 \$0.00 \$750.00 \$0.00 \$41,917.20 \$3,252.36 \$4,451.27 \$42.51 \$8,139.00 \$20,169.11 \$85,305.51 10% Public Health Program Supervisor \$62,493.60 \$1,892.80 \$0.00 \$750.00 \$0.00 \$20,255.04 \$1,571.59 \$2,150.93 \$20.54 \$2,441.70 \$66,093.00 \$20,169.11 \$85,305.51 10% Public Health Program Supervisor \$22,286.16 \$26,99.5 \$0.00 \$0.00 \$22,556.11 \$1,749.84 \$2,394.88 \$22.88 \$2,441.70 \$66,093.00 \$29,165.41 \$0.0% \$20,169.11 \$20,00% \$20,169.11 \$20,00% \$20,169.11 \$20,00% \$20,169.11 \$20,00% \$20,169.11 \$20,00% \$20,169.11 \$20,00% \$20,0																	
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14 Vacant Vivian 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% 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% Associate Feath Program Feath 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% Feath 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% Feath Program Services Services Services Services DT Nurse \$20,255.04 \$0.00 \$0	13	Wieczkows	Margaret		\$32,877.00		\$995.76	\$303.75	\$0.00	\$ <mark>34,176.51</mark>	\$2,650.34	\$3,627.33	\$34.65	\$3,662.55	\$9,974.87	\$44,151.38	45%
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% 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% Health Program Specialist \$4,484.48 \$27.17 \$67.50 \$0.00 \$44,917.20 \$3,252.36 \$4,451.27 \$42.51 \$8,139.00 \$1,659.86 \$6,239.01 10% Health Program Specialist \$4,484.48 \$27.17 \$67.50 \$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% Community Services 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% Public Health DT 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% 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% 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% Administrative Assistant \$4,277.00 \$129.52 \$0.00 \$0.00 \$24,406.52 \$341.76 \$467.75 \$4.47 \$813.90 \$1,627.87 \$6,034.39 10%																	1 1
15 Martinez Pauline Associate \$4,209.92 \$52.50 \$0.00 \$75.00 \$4,310.42 \$334.34 \$457.58 \$4.37 \$813.90 \$1,610.19 \$5,920.61 10% Health Program Specialist \$4,484.48 \$527.17 \$67.50 \$0.00 \$4,579.15 \$355.19 \$486.13 \$4.64 \$813.90 \$1,659.86 \$6,239.01 10% 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% Community Services \$52,493.60 \$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% Public Health Nurse \$20,255.04 \$0.00 \$0.00 \$0.00 \$0.00 \$20,255.04 \$1,571.59 \$2,150.93 \$20.54 \$2,441.70 \$66,093.00 \$29,165.41 \$0.00 \$29,165.41 \$0.00 \$29,165.41 \$0.00 \$29,165.41 \$0.00 \$29,169.11 \$40.00 \$20,169.11 \$40.00 \$	14	Vacant	Vivian		\$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%
Health Program Specialist S4,484.48 \$27.17 \$67.50 \$0.00 \$4,579.15 \$355.19 \$486.13 \$4.64 \$813.90 \$1,659.86 \$6,239.01 \$10% \$1,000				Administrative													1 1
16 Stewart Gregory Specialist S4,484.48 \$27.17 \$67.50 \$0.00 \$4,579.15 \$355.19 \$486.13 \$4.64 \$813.90 \$1,659.86 \$6,239.01 10%	15	Martinez	Pauline		\$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%
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% Community Services 18 Gonzalez Tom 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% Public Health 19 Vacant DT 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% Public Health 20 Groomer Maria 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% Administrative Administrative Administrative Administrative Administrative Assistant \$4,277.00 \$51,29.52 \$0.00 \$0.00 \$44,06.52 \$341.76 \$467.75 \$4.47 \$813.90 \$1,627.87 \$6,034.39 10%																	
17 Valdez Andrea 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%	16	Stewart	Gregory		\$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%
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%																	
Services	17	Valdez	Andrea		\$41,917.20		\$0.00	\$0.00	\$0.00	\$ <mark>41,917.20</mark>	\$3,252.36	\$4,451.27	\$42.51	\$8,139.00	\$15,885.14	\$57,802.34	100%
18 Gonzalez Tom 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% Public Health Nurse \$20,255.04 \$0.00 \$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% 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% Administrative Lornida 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% Administrative Administrative Administrative Administrative Administrative Assistant \$4,277.00 \$129.52 \$0.00 \$0.00 \$24,406.52 \$341.76 \$467.75 \$4.47 \$813.90 \$1,627.87 \$6,034.39 10%																	
Public Health Nurse \$20,255.04 \$0.00 \$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% 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% 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% Administrative Assistant \$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%																	
19 Vacant DT Nurse \$20,255.04 \$0.00 \$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% 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% Administrative Administrative Administrative Administrative Administrative Administrative Administrative Administrative Administrative Assistant I \$4,277.00 \$12.95 \$0.00 \$0.00 \$24,406.52 \$341.76 \$467.75 \$4.47 \$813.90 \$1,627.87 \$6,034.39 10%	18	Gonzalez	Tom		\$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%
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% Administrative Admi																	
20 Groomer Maria 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% Administrative Lornida 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% Administrative Assistant \$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%	19	Vacant	DT	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 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% Administrative Lornida 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% Administrative Assistant \$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%																	
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% Administrative Assistant \$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%				Public Health													
21 Vacant Lornida 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% Administrative 22 Schneegan Natalie 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%	20	Groomer	Maria		\$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%
Administrative 22 Schneegan Natalie S4,277.00 \$129.52 \$0.00 \$0.00 \$4,406.52 \$341.76 \$467.75 \$4.47 \$813.90 \$1,627.87 \$6,034.39 10%				Administrative													1 1
22 Schneegan Natalie Assistant I \$4,277.00 \$12.52 \$0.00 \$0.00 \$4,406.52 \$341.76 \$467.75 \$4.47 \$813.90 \$1,627.87 \$6,034.39 10%	21	Vacant	Lornida		\$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%
\$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	22	Schneegan	Natalie	Assistant I													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	
	Ш																

Cola PPB Trans Lang Skills Total Salary ss tmrs life flex

Budget Remaining

719,103

0.00

 36-07-10 317 Operations Immunizations

Fund Number:

Title	GL Account	Target Budget	Supplement	Return	Revised Budget
<mark>1</mark> Salaries	5101010	\$403,593.58			
L Temporary Salaries	5202010	\$0.00			
Retiree Payout Salary	5101070	\$0.00			
Language Skill Pay	5101050	\$2,175.00			
Personal Leave Buy Back	5103035	\$7,944.82			
Transportation Allowance	5103056	\$2,639.25			
Personnel Total		\$416,352.65			
FICA & Medicare Exp	5103005	\$32,292.70			
2 Temp FICA	5103007	\$0.00			
Life Insurance	5103010	\$422.13			
Flex Benefits	5104030	\$58,682.19			
2 TMRS-Retirement	5105010	\$44,196.68			
2 Fringe Total	3103010	\$135,593.70			
_		,,			
4 Office Supplies	5302010	\$0.00			
Chem,Med,Drugs	5304040	\$0.00			
Supplies Total		\$0.00			
		\$0.00			
Fees to Pro Contractors		\$0.00			
Temporary Services		\$0.00			
Computer Hardware Equip		\$0.00			
Contractual Total		\$0.00			
Advertising & Publication	5203040	\$0.00			
Binding & Printing	5203060	\$129.82			
Mail & Parcel Post	5205010	\$2,000.00			
Wireless Data Communications	5403510	\$500.00			
Tools & Appar, & Access	5304050	\$0.00			
Education	5201025				
6 Cellular	5403040	\$2,500.00			
6		\$0.00			
Miscellaneous/Other Total		\$5,129.82			
7					
3 Indirect Cost	5406530	\$150,026.83			
Indirect Total		\$150,026.83			
Transportation Fees	5203090	\$6,000.00			
Official Travel	5207010	\$6,000.00			
Travel Total		\$12,000.00			

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

		Target Budget	Adjustme nt	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	Contractua	\$0	\$0	\$0	\$0	\$0
6	Other	\$5,130	\$0	\$0	\$0	\$0
7	Equipment	\$0	\$0	\$0	\$0	\$0
	Total Dired	\$569,076	\$0	\$0	\$0	\$0
8	Indirect	\$150,027	\$0	\$0	\$0	\$0
	Total	\$719,103	\$0	\$0	\$0	\$0

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 1639.955 Natalie

150026.8302

Round 3 Round 4

\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
90	90

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

ALL ROL RIATIONS	
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 BUI	DGET:	\$719,103
CDC TARGET BUI	DGET:	\$719,103

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 1360000000xxx

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

	Fundin	g Category: I	Pan Flu										
				2016		Personal							
				Current	2% COLA	Leave Buy	Transport		Total	Social			Flex
#	Last Name	First Name	Position Title	Salary	3% PERF	Back	Allowance	Lang Skills	Salary	Security	TMRS	Life	Benefits
			Public Health										
			Nurse										
1	Groomer	Maria	Supervisor	\$14,857.44		\$179.97	\$0.00	\$0.00	\$ <mark>15,037.4</mark> 1	\$1,166.56	\$1,596.59	\$15.25	\$1,627.80
			Health Program										
2	Wilson	Kenya	Manager	\$4,554.16		\$137.92	\$33.75	\$0.00	\$4,725.83	\$366.49	\$501.59	\$4.79	\$406.95
			Administrative										
3	Torres	Betty Jane	Associate	\$4,209.92		\$127.52	\$67.50	\$75.00	\$ <mark>4,479.9</mark> 4	\$347.30	\$475.33	\$4.54	\$813.90
			Community										
			Services										
4	Gamez	Tracy	Supervisor	\$10,144.16		\$74.04	\$135.00	\$0.00	\$ <mark>10,353.2</mark> 0	\$802.12	\$1,097.78	\$10.49	\$1,627.80
			Senior										
			Management										
5	Williams	Pamela	Analyst	\$14,429.74		\$87.40	\$128.25	\$0.00	\$ <mark>14,645.3</mark> 9	\$1,136.11	\$1,554.90	\$14.85	\$1,546.41
			Public Health										
6	Vacant	DT	Nurse	\$13,503.36		\$0.00	\$0.00	\$0.00	\$ <mark>13,503.3</mark> 6	\$1,047.73	\$1,433.95	\$13.70	\$1,627.80
			Public Health										
7	Meyer	Christina	Nurse	\$14,676.48		\$266.69	\$0.00	\$0.00	\$ <mark>14,943.1</mark> 7	\$1,159.15	\$1,586.45	\$15.15	\$1,627.80
			Senior										
			Management										
8	Wieczkowski	Margaret	Analyst	\$3,653.00		\$110.64	\$33.75	\$0.00	\$3,797.3 9	\$294.48	\$403.04	\$3.85	\$406.95
			Administrative								,	.	
9	Salazar	Elvira	Associate	\$4,209.92		\$127.52	\$67.50	·			·	\$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:
 136000000xxx

 Cost Center
 3607100001

Grant Period **April 1, 2017-June 30, 2018**

Fund Number:

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				
Grant rotal					
1 Salaries	5101010	\$84,238.18			
1 Temporary Salaries	5202010	\$0.00			
1 Retiree Payout Salary	5101070	\$0.00			
Language Skill Pay	5101050	\$150.00			
Personal Leave Buy Back	5103035	\$1,111.70			
Transportation Allowance	5103056	\$465.75			
1 Personnel Tota	al	\$85,965.63			
FICA & Medicare Exp	5103005	\$6,667.25			
2 Temp FICA	5103007	\$0.00			
Life Insurance	5103010	\$87.15			
Flex Benefits	5104030	\$10,499.31			
TMRS-Retirement	5105010	\$9,124.96			
Fringe Tota		\$26,378.67			
Office Supplies	5302010	\$0.00			
Chem,Med,Drugs	5304040	\$0.00			
Supplies Tota		\$0.00			
	_	\$0.00			
Fees to Pro Contractors		\$0.00			
Temporary Services		\$0.00			
Computer Hardware Equ	ıiç	\$0.00			
Contractual Tota	al	\$0.00			
Advertising & Publication	5203040	\$1,233.53			
Binding & Printing	5203060	\$0.00			
Mail & Parcel Post	5205010	\$0.00			
Wireless Data Communications	5403510	\$0.00			
	5004050	\$0.00			
Tools & Appar, & Access	5304050	ŞU.UU			
Tools & Appar, & Access Education	5304050 5201025	\$0.00 \$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	
Total	Salary &	Percent
Benefits	Benefits	Split
\$4,406.20	\$19,443.61	20%
\$ <mark>1,279.</mark> 82	\$6, <mark>00</mark> 5.65	5%
\$ <mark>1,641.</mark> 07	\$6,121.01	10%
\$3,538.18	\$13, <mark>89</mark> 1.38	20%
\$ <mark>4,252.2</mark> 7	\$18,897.66	19%
\$ <mark>4,123.1</mark> 7	\$17,626.53	20%
\$4,388.5 6	\$19,331.72	20%
\$1,108.3 2	\$4, <mark>90</mark> 5.71	5%
\$1,641.07	\$6,121.01	10%
\$26,378.67	112344.3	

Budget: 144,118 Remaining: 0.00

		Target Budget	Adjustme nt	Revised Budget	Round 1	Round 2	Round 3	Round 4
1	Personnel	\$85,966	\$0	\$0	\$0	\$0	\$0	\$0
2	Fringe	\$26,379	\$0	\$0	\$0	\$0	\$0	\$0
3	Travel	\$0	\$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	\$1,234	\$0	\$0	\$0	\$0	\$0	\$0
7	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Direc	\$113,578	\$0	\$0	\$0	\$0	\$0	\$0
8	Indirect	\$30,540	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$144,118	\$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 - 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

\$0
\$0
\$0
\$0
\$0
\$0
\$30,540
144,118

PERSONNEL COMPLEMENT

Activity 36-07-07 Cost Center 3607070001 Internal Order 1360000000xxx

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

	Fund	ing Category:	PPHF										
				2016		Personal							
				Current	1% COLA	Leave Buy	Transport			Social			Flex
#	Last Name	First Name	Position Title	Salary	3% PERF	Back	Allowance	Lang Skills	Total Salary	Security	TMRS	Life	Benefits
			Administrative										
1	Fernandez	Evelyn	Associate	\$33,658.56		\$203.90	\$675.00	\$0.00	\$34,537.4 6	\$2,673.64	\$3,659.22	\$34.95	\$7,325.10
			Administrative										
2	Torres	Betty Jane	Associate	\$21,049.60		\$637.60	\$337.50	\$375.00	\$2 <mark>2,399.7</mark> 0	\$1,736.52	\$2,376.65	\$22.70	\$4,069.50
			Community										
			Services										
3	Vacant	Blanca	Supervisor	\$45,648.72		\$0.00	\$0.00	\$0.00	\$45,648.72	\$3,541.90	\$4,847.54	\$46.30	\$7,325.10
			Community										
			Services										
4	Gamez	Tracy	Supervisor	\$25,360.40		\$153.60	\$337.50	\$0.00	\$25,851.50	\$2,005.29	\$2,744.50	\$26.22	\$4,069.50
			Senior										
			Management										
5	Williams	Pamela	Analyst	\$37,973.00		\$230.00	\$337.50	\$0.00	\$ <mark>38,540.5</mark> 0	\$2,989.75	\$4,091.86	\$39.08	\$4,069.50
			Administrative	l .									
6	Lee	Cheryl	Assistant I	\$42,354.00		\$1,154.74	\$607.50	\$0.00	\$ <mark>44,116.2</mark> 4	\$3,421.05	\$4,682.15	\$44.72	\$7,325.10
_			Public Health			4	4	4		4	4		4
7	Meyer	Christina	Nurse	\$36,691.20		\$666.72	\$0.00	\$0.00	\$ <mark>37,357.</mark> 92	\$2,897.89	\$3,966.13	\$37.88	\$4,069.50
		L .	Management	4		4.00.4.00	4	4	4	4	4	4	4
8	Taylor	Derek	Analyst	\$52,107.12		\$631.30	\$607.50	\$0.00	\$ <mark>53,345.</mark> 92	\$4,137.77	\$5,663.06	\$54.09	\$7,325.10
	6 1	E	Administrative	¢24 040 C0		6627.60	6227.50	6275.00	422 200 70	64 726 52	62.276.6F	622.70	64.050.50
9	Salazar	Elvira	Associate	\$21,049.60		\$637.60	\$337.50	\$375.00	\$22,399.7 0	\$1,736.52	\$2,376.65	\$22.70	\$4,069.50
10		A	Administrative	Ć14 E0E 20		ć207.C1	למכם מד	¢0.00	¢45 246 24	ć1 102 22	ć1 C10 O4	Ć1F 4C	ć2 174 21
10	Ledezma	Anna	Associate	\$14,585.38		\$397.61	\$263.25	\$0.00	\$ <mark>15,246.2</mark> 4	\$1,182.23	\$1,618.04	\$15.46	\$3,174.21
			Community Services										
11	lah maan	0 m th m m		¢25.745.66		ć770.0F	¢256.50	¢0.00	¢26 7 54 04	ća 074 40	ća 020 2 0	ć27.42	ć2 002 02
11	Johnson	Anthony	Supervisor Health Program	\$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	Specialist	\$8,383.44		\$50.78	\$135.00	\$0.00	\$8,569.22	\$664.68	\$909.71	\$8.69	\$1,627.80
12	nay	DIILLAIII	Health Program	30,303.44		350.78	\$133.00	ŞU.UU	30,303.22	\$004.08	Ş9U9./I	90.09	\$1,027.80
12	Wilson	Kenya	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
13	VV 115011	Kenya	Administrative	343,341.0U		91,379.20	<i>3</i> 337.30	ŞU.UU	347, 23 0.30	<i>33,</i> 004.92	\$3,013.90	47.51	<i>э</i> 4,009.30
11	Rocha	Loretta		\$37,271.52		\$1,128.96	\$675.00	\$0.00	\$39,075.48	\$3,024.74	\$4,139.74	\$39.54	\$7,325.10
14	NUCIId	Lorella	Assistant I	<i>351,21</i> 1.52		\$1,128.96	\$075.00	\$0.00	33 7,0 75.48	35,024.74	۶4,139.74	Ş39.54	\$1,325.10

		Administrative]									
15 Vacant	Lorinda	Associate	\$27,925.56		\$0.00	\$607.50	\$0.00	\$2 <mark>8,533.0</mark> 6	\$2,213.22	\$3,029.07	\$28.94	\$7,325.10
		Senior										
		Management										
16 Wieczkowski	Margaret	Analyst	\$36,530.00		\$1,106.40	\$337.50	\$0.00	\$ <mark>37,973.</mark> 90	\$2,944.83	\$4,030.37	\$38.50	\$4,069.50
		Administrative										
17 Vacant	Vivian	Associate	\$27,925.56		\$0.00	\$0.00	\$0.00	\$27,925.5 6	\$2,166.74	\$2,965.46	\$28.32	\$7,325.10
		Administrative										
18 Martinez	Pauline	Associate	\$37,889.28		\$229.54	\$0.00	\$675.00	\$ <mark>38,793.8</mark> 2	\$3,009.02	\$4,118.24	\$39.33	\$7,325.10
		Health Program										
19 Stewart	Gregory	Specialist	\$40,360.32		\$244.51	\$607.50	\$0.00	\$41,212.3 3	\$3,196.74	\$4,375.14	\$41.79	\$7,325.10
		Administrative										
20 Schneegans	Natalie	Assistant I	\$38,493.00		\$1,165.68	\$0.00	\$0.00	\$ <mark>39,658.6</mark> 8	\$3,075.86	\$4,209.71	\$40.20	\$7,325.10
		Public Health										
21 Groomer	Maria	Nurse Supervisor	\$37,143.60		\$449.92	\$0.00	\$0.00	\$ <mark>37,593.5</mark> 2	\$2,916.41	\$3,991.47	\$38.13	\$4,069.50
		Public Health										
22 Vacant	Melva	Nurse	\$33,758.40		\$0.00	\$0.00	\$0.00	\$33,758.40	\$2,619.32	\$3,584.88	\$34.24	\$4,069.50
		Community										
		Services										
23 Lopez	Priscilla	Supervisor	\$10,553.92		\$191.81	\$135.00	\$0.00	\$ <mark>10,880.73</mark>	\$843.88	\$1,154.96	\$11.03	\$1,627.80
		Senior										
		Management										
24 Vacant	KW	Analyst	\$20,255.04		\$0.00	\$202.50	\$0.00	\$ <mark>20,457.5</mark> 4	\$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

36-07-07

PPHF Immunizations

Internal Order: 136000000xxx Cost Center 3607070001

Grant Period April 1, 2017-June 30, 2018

Fund Number:

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	
		4
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	0100010	\$266,166.72
		4-00,-00
4 Office Supplies	5302010	\$3,000.00
4 Chem, Med, Drugs	5304040	\$0.00
4 Supplies Total		\$0.00
		\$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 Advartising & Dublication	F202040	\$2,000,00
6 Advertising & Publication	5203040	\$2,990.00
6 Binding & Printing	5203060	\$22,700.00
6 Mail & Parcel Post	5205010	\$642.73
6 Wireless Data Communicatio	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%
\$15,760.8 4	\$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%
\$ <mark>10,971.3</mark> 9	\$48,329.31	50%
\$ <mark>17,180.</mark> 02	\$ 70,525.9 4	90%
\$8,205.37	\$30,605.07	50%
\$5,989.94	\$ 21,23 6.18	39%
\$8,033.63	\$34,784.64	38%
\$ <mark>3,210.</mark> 88	\$11,780.10	20%
\$12,798.22	\$ <mark>60,05</mark> 6.52	50%
\$1 <mark>4,529.1</mark> 1	\$ 53,604 .59	90%

\$1 <mark>2,596.</mark> 32	\$41,129.38	90%
\$ 11,083.1 9	\$49,057.09	50.0%
\$ 12,485 .63	\$ 40,411.1 9	90%
\$14,491.69	\$53,285.51	90%
\$14,491.09	333,263.31	90%
\$ <mark>14,938.7</mark> 7	\$56,151.10	90%
\$ <mark>14,650.8</mark> 7	\$54,309.55	90%
\$11, <mark>015.</mark> 50	\$48,609.02	50.0%
\$ 10,307. 94	\$44,066.34	50%
\$ <mark>3,637.</mark> 67	\$14,518.40	20%
\$ <mark>6,872.7</mark> 8	\$27,330.32	30%
\$266,166.72	\$1,044,052.17	

Budget: 1,400,231 Remaining: 0.00

Personnel

Target	Adjustme	Revised				
Budget	nt	Budget	Round 1	Round 2	Round 3	Round 4
\$777,885	\$0	\$0	\$0	\$0	\$0	\$0

2	Fringe	\$266,167	\$0	\$0	\$0	\$0	\$0	\$0
3	Travel	\$14,510	\$0	\$0	\$0	\$0	\$0	\$0
4	Supplies	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
5	Contractua	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0
6	Other	\$33,133	\$0	\$0	\$0	\$0	\$0	\$0
7	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Direc	\$1,116,695	\$0	\$0	\$0	\$0	\$0	\$0
8	Indirect	\$283,536	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$1,400,231	\$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 BUD	TOTAL BUDGET:			
CDC TARGE	T BUDGET:	\$1,400,231		

5304050 Tools, Appar, & Access.	\$0 \$0
5304075 Computer Software	\$0 \$0
5403510 Wireless Data Communications 5406530 Indirect Costs	\$0 \$283,536
5501000 Computer Equipment	φ203,330
200 1000 Computer Equipmont	\$1,400,231

PERSONNEL COMPLEMENT

Activity 36-07-07 Cost Center 3607070001 Internal Order 1360000000xxx

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 Immunzation 2015 CA Splits

	Funding (Category: VFC	Operations										
				2015		Personal							
				Current	2% COLA 3%	Leave Buy	Transport			Social			Flex
#	Last Name	First Name	Position Title	Salary	PERF	Back	Allowance	Lang Skills	Total Salary	Security	TMRS	Life	Benefits
			Administrative										
1	Ledezma	Anna	Associate	\$16,588.75	\$17,418.19	\$0.00	\$345.60	\$0.00	\$17,917.8 7	\$1,370.72	\$1,931.55	\$17.92	\$4,761.60
			Community										
			Services										
2	Johnson	Anthony	Supervisor	\$32,847.32	\$34,489.68	\$816.00	\$367.20	\$0.00	\$ <mark>35,977.9</mark> 8	\$2,752.32	\$3,878.43	\$35.98	\$5,059.20
			Administrative										
3	Vacant	Elaine	Assistant I	\$23,240.58	\$24,402.61	\$0.00	\$459.00	\$0.00	\$ <mark>25,587.4</mark> 8	\$1,957.44	\$2,758.33	\$25.59	\$6,324.00
			Health Program										
4	Sibson	Juanita	Specialist	\$13,384.70	\$14,053.93	\$0.00	\$232.20	\$0.00	\$ <mark>14,178.2</mark> 5	\$1,084.64	\$1,528.42	\$14.18	\$3,199.20
			Health Program										
5	Vacant	PL	Specialist	\$1,556.36	\$1,634.18	\$0.00	\$27.00	\$0.00	\$1,648.6 3	\$126.12	\$177.72	\$1.65	\$372.00
			Community										
			Services										
6	Lopez	Priscilla	Supervisor	\$3,766.36	\$3,954.68	\$0.00	\$54.00	\$0.00	\$4,043.6 6	\$309.34	\$435.91	\$4.04	\$744.00
			Senior										
			Management										
7	Vacant	KW	Analyst	\$24,062.69	\$25,265.82	\$0.00	\$259.20	\$0.00	\$ <mark>26,036.5</mark> 3	\$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													
				2016		Personal							
				Current	1% COLA 3%	Leave Buy	Transport			Social			Flex
#	Last Name	First Name	Position Title	Salarv	PERF	Back	Allowance	Lana Chilla	Total Salary	Security	TMRS	Life	Benefits
π	Last Ivaille	rii st ivaille	rosition ritie	Salaiy	PENF	Dack	Allowalice	Lang Skills	Total Salary	Security	1141113	LIIC	Deficites
۳	Last Name	riist ivaille	Administrative	Salary	PENF	Dack	Allowance	Lang Skills	Total Salary	Security	TIVIKS	Life	Deficites

			Community										
			Services										
2	Johnson	Anthony	Supervisor	\$33,836.40		\$1,024.80	\$337.50	\$0.00	\$ <mark>35,198.7</mark> 0	\$2,729.59	\$3,735.79	\$35.68	\$4,069.50
			Administrative										
3	Vacant	Elaine	Assistant I						\$0.00				
			Health Program										
3	Sibson	Juanita	Specialist	\$21,385.00		\$259.04	\$337.50	\$0.00	\$2 <mark>1,981.5</mark> 4	\$1,704.91	\$2,333.38	\$22.29	\$4,069.50
			Health Program										
4	Ray	Brittani	Specialist	\$12,575.16		\$76.18	\$202.50	\$0.00	\$ <mark>12,853.8</mark> 4	\$997.03	\$1,364.56	\$13.03	\$2,441.70
			Community										
			Services										
5	Lopez	Priscilla	Supervisor	\$15,830.88		\$287.71	\$202.50	\$0.00	\$16,321.09	\$1,265.82	\$1,732.44	\$16.55	\$2,441.70
			Senior										
			Management										
6	Vacant	KW	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

36-07-10

VFC Operations Immunizations

Internal Order: 136000000xxx Cost Center 3607100001

Grant Period January 1, 2016-December 31, 2016

Fund Number:

Title	GL Account	Target Budget	Supplement	Return	Revised Budget
Total Grant Award	249,907.00				
In-Kind Revenue					
Grant Total	249,907.00				
	_				
<mark>L</mark> Salaries	5101010	\$122,581.68			
Temporary Salaries	5202010	\$0.00			
Retiree Payout Salary	5101070	\$0.00			
Language Skill Pay	5101050	\$0.00			
Personal Leave Buy Back	5103035	\$2,157.49			
Transportation Allowance	5103056	\$1,620.00			
Personnel Tota	al	\$126,359.17			

 2 FICA & Medicare Exp 2 Temp FICA 2 Life Insurance 2 Flex Benefits 2 TMRS-Retirement 2 Fringe Total 	5103005 5103007 5103010 5104030 5105010	\$9,800.11 \$0.00 \$128.11 \$19,533.60 \$13,412.70 \$42,874.52	
4 Office Supplies 4 Chem,Med,Drugs 5 Supplies Total	5302010 5304040	\$0.00 \$0.00 \$0.00 \$0.00	
Fees to Pro Contractors Temporary Services Computer Hardware Equip	_	\$0.00 \$0.00 \$0.00 \$0.00	
6 Advertising & Publication 6 Binding & Printing 6 Mail & Parcel Post 6 Wireless Data Communications 6 Tools & Appar, & Access 6 Education 6 6 6 Micellaneous/Other Total	5203040 5203060 5205010 5403510 5304050 5201025	\$0.00 \$14,319.54 \$2,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$16,319.54	
7 8 Indirect Cost Indirect Total	5406530	\$45,993.77 \$45,993.77	
3 Transportation Fees 3 Official Travel Travel Total	5203090 5207010	\$4,000.00 \$3,000.00 \$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	\$2 <mark>5,99</mark> 9.65	64%
\$11 <mark>,725</mark> .92	\$47,703.90	68%
\$ 11,065.3 6	\$36,652.84	85%
\$5, <mark>826.4</mark> 3	\$20,004.68	43%
\$ <mark>677.4</mark> 9	\$2 <mark>,32</mark> 6.12	5%
\$1,493.29	\$ 5,53 6.95	10%
\$8 <mark>,395</mark> .77	\$34,432.30	48%
\$47,266.04	\$172,656.44	

Budget: 249,907 Remaining: 77,250.56

Total	Total Salary	Percent
Benefits	& Benefits	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%
\$ <mark>6,221.6</mark> 6	\$26,679.20	30%
\$42,874.52	\$169,233.69	

Budget: 238,547 Remaining: 0.00

		Target	Adjustme	Revised				
		Budget	nt	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	1
5202010 Temporary Salaries	\$0	2
5101050 Language Skill Pay	\$O	3
5103005 FICA & Medicare Exp	\$9,800	4
5103007 Temp FICA	\$0	5
5103010 Life Insurance	\$128	6
5103035 Per Leave Buy Back	\$2,157	7
5103056 Transportation Allowance	\$1,620	
5104030 Flex Benefits	\$19,534	8
5105010 TMRS-Retirement	\$13,413	TOTAL BUDGET:
5201025 Education	\$0	CDC TARGET BUD
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	
3-00000 Hallett 000t3	Ψ .0,00 .	

5501000 Computer Equipment

PERSONNEL COMPLEMENT

Activity 36-07-10 Cost Center 36-07-10 Internal Order 136000000xxx

Class No. Title	POSITIONS
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

\$238,547 GET: \$238,547

Federal Immunzation 2015 CA Splits

	Funding Category: VFC Ordering														
					2015		Personal								
					Current	2% COLA	Leave Buy	Transport		Total	Social			Flex	Total
#		Last Name	First Name	Position Title	Salary	3% PERF	Back	Allowance	Lang Skills	Salary	Security	TMRS	Life	Benefits	Benefits
Г				Administrative											
	1	Ledezma	Anna	Associate	\$9,331.17	\$9,797.73	\$0.00	\$194.40	\$0.00	\$ <mark>10,078.8</mark> 0	\$771.03	\$1,086.49	\$10.08	\$2,678.40	\$4,546.00
				Community											
				Services											
	2	Johnson	Anthony	Supervisor	\$15,457.56	\$16,230.44	\$384.00	\$172.80	\$0.00	\$ <mark>16,930.8</mark> 2	\$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		Personal								
					Current	1% COLA	Leave Buy	Transport		Total	Social			Flex	Total
#	La	st Name	First Name	Position Title	Salary	3% PERF	Back	Allowance	Lang Skills	Salary	Security	TMRS	Life	Benefits	Benefits
				Administrative											
	1 Le	dezma	Anna	Associate	\$4,113.82		\$112.15	\$74.25	\$0.00	\$4,300.22	\$333.45	\$456.37	\$4.36	\$895.29	\$1,689.47
				Community											
				Services											
	2 Jo	hnson	Anthony	Supervisor	\$8,120.74		\$245.95	\$81.00	\$0.00	\$8,447.6 9	\$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: Cost Center 136000000xxx 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	+==,: ==:00				
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	\$989 \$0			
2 Life Insurance	5103010	\$13			
2 Flex Benefits	5104030	\$1,872			
2 TMRS-Retirement	5105010	\$1,353			
2 Fringe Total	_	\$4,226			
Z Tringe rotar		V-1,220			
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 \$0			
5 mputer Hardware Equipm	N.	\$0 \$0			
Contractual Total		\$0			
Contractaar rotar		ÇÜ			
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
ſ	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 &	Percent
Benefits	Split
\$5,989.69	11%
\$10,984.62	12%
\$16,974.31	12/6

21,712.00 0.00

		Target Budget	Adjustment	Revised 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 GL No.	BUDGET	
4501000 Federal Grant - VFC Order 6500000 Revenue	\$21,712 \$0	
Total Estimated Revenues	\$21,712	
APPROPRIATIONS		
5101010 Salaries	12,235	1
5202010 Temporary Salaries	0	2
5101050 Language Skill Pay	0	3
5103005 FICA & Medicare Exp	989	4
5103007 Temp FICA	0	5
5103010 Life Insurance	13	6
5103035 Per Leave Buy Back	358	7
5103056 Transportation Allowance	155	
5104030 Flex Benefits	1,872	8
5105010 TMRS-Retirement	1,353	TOTAL BUDGET:
5201025 Education	0	CDC TARGET BUD
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

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

	Fundin	g Category: V	FC AFIX										
				2016		Personal							
				Current	1% COLA 3%	Leave Buy	Transport			Social			Flex
#	Last Name	First Name	Position Title	Salary	PERF	Back	Allowance	Lang Skills	Total Salary	Security	TMRS	Life	Benefits
			Administrative										
1	Gomez	Gloria	Assistant I	\$49,656.88		\$1,513.60	\$675.00	\$750.00	\$ <mark>52,595.4</mark> 8	\$4,077.31	\$5,580.31	\$53.30	\$8,139.00
			Administrative										
2	Williams	Mary	Associate	\$37,398.40		\$453.12	\$675.00	\$0.00	\$38,526.52	\$2,988.05	\$4,089.52	\$39.06	\$8,139.00
			Administrative										
	Vacant	Elaine	Assistant I						\$0.00				
			Health Program										
3	Sibson	Juanita	Specialist	\$21,385.00		\$259.04	\$337.50	\$0.00	\$ <mark>21,981.5</mark> 4	\$1,704.91	\$2,333.38	\$22.29	\$4,069.50
			Health Program										
4	Ray	Brittani	Specialist	\$20,958.60		\$126.96	\$337.50	\$0.00	\$21,423.06	\$1,661.71	\$2,274.27	\$21.72	\$4,069.50
			Community										
			Services										
5	Lopez	Priscilla	Supervisor	\$26,384.80		\$479.52	\$337.50	\$0.00	\$ <mark>27,201.8</mark> 2	\$2,109.70	\$2,887.40	\$27.58	\$4,069.50
			Senior										
			Management										
6	Vacant	KW	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: Cost Center 136000000xxx 3607100001 36-07-10
VFC AFIX Immunizations

Grant Period

April 1, 2017- June 30, 2018

Fund Number:

Title	GL Account	Target Budget	Supplement	Return	Revised Budget
Total Grant Award	349,213.00				
In-Kind Revenue	1				
Grant Total	349,213.00				

1	Salaries	5101010	\$182,790	
	Temporary Salaries	5202010	\$0	
	Retiree Payout Salary	5101070	, \$0	
	Language Skill Pay	5101050	\$ 7 50	
	Personal Leave Buy Back	5103035	\$2,832	
	Transportation Allowance	5103056	\$2,633	
1	Personnel Total		\$189,005	
2	FICA & Medicare Exp	5103005	\$14,658	
	Temp FICA	5103007	\$14,038 \$0	
	Life Insurance	5103007	\$192	
	Flex Benefits	5104030	\$31,742	
	TMRS-Retirement	5105010	\$20,061	
2		3103010	\$66,653	
	rillige iolai		300,033	
4	Office Supplies	5302010	\$2,335	
	Chem,Med,Drugs	5304040	\$2,333 \$0	
4	Supplies Total	3304040	\$0 \$0	
	Supplies rotal		\$2,335	
			Y2,333	
5	Fees to Pro Contractors		\$0	
5	Temporary Services		\$0	
5	Computer Hardware Equi		\$0	
	Contractual Total		\$0	
	Advertising & Publication	5203040	\$0	
	Binding & Printing	5203060	\$1,020	
	Mail & Parcel Post	5205010	\$0	
	Wireless Data Communications	5403510	\$5,000	
	Tools & Appar, & Access	5304050	\$0	
	Education	5201025	\$0	
6			\$0	
6			\$0	
	Micellaneous/Other Total		\$6,020	
7				

	Travel Total		\$14,000
3	Official Travel	5207010	\$2,000
3	Transportation Fees	5203090	\$12,000
-	Indirect Total		\$71,200
8	Indirect Cost	5406530	\$71,200

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%
\$1 <mark>5,255.</mark> 63	\$5 <mark>3,782.1</mark> 5	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	Adjustme	Revised				
		Budget	nt	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

3	Travel	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
4	Supplies	\$2,335	\$0	\$0	\$0	\$0	\$0	\$0
5	Contractua	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Other	\$6,020	\$0	\$0	\$0	\$0	\$0	\$0
7	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Direc	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	Indirect	\$71,200	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$349,213	\$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 GL No.	BUDGET	
4501000 Federal Grant - VFC AFIX 6500000 Revenue	\$349,213	
Total Estimated Revenues	\$349,213	
APPROPRIATIONS		
5101010 Salaries	\$182,790	1
5202010 Temporary Salaries	\$0	2
5101050 Language Skill Pay	\$750	3
5103005 FICA & Medicare Exp	\$14,658	4
5103007 Temp FICA	\$0	5
5103010 Life Insurance	\$192	6
5103035 Per Leave Buy Back	\$2,832	7
5103056 Transportation Allowance	\$2,633	,
5104030 Flex Benefits	\$31,742	8
5105010 TMRS-Retirement	\$20,061	TOTAL BUDGET:
5201025 Education	\$20,001	CDC TARGET BUD
5203040 Advertising & Publication	\$0 \$0	CDC TARGET BOL
5203040 Advertising & Publication 5203060 Binding & Printing	\$1,020	
5203090 Transportation Fees	\$12,000	
5204020 Maint & Rep - Commerical 5205010 Mail & Parcel Post	\$0 \$0	
	\$0 \$0	
5205020 Rental of Office Equipment 5207010 Travel-Official	\$0 \$2,000	
	\$2,000 \$0	
5208530 Alarm & Security Services	•	
5302010 Office Supplies 5304010 Food	\$2,335	
	\$0 \$0	
5304020 Ice	\$0 \$0	
5304040 Chem, Med, Drugs	\$0 \$0	
5304050 Tools, Appar, & Access.	\$0 \$0	
5304075 Computer Software	\$0	
5403510 Wireless Data Communications	\$5,000	
5406530 Indirect Costs	\$71,200	

5501000 Computer Equipment

PERSONNEL COMPLEMENT

Activity 36-07-10
Cost Center 3607100001
Internal Order 136000000xxx

Class No.	Title	POSITIONS
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			

)GET:

\$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		13600000647	
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		13600000647	
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		13600000649	
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		13600000649	
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		13600000649	
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		13600000647	
3600	SA Metro Health District	30027531	4001-APPLICATIONS SOLUTIONS SR ANALYST	JAMES BONGIOVANNI	62,000.12	7/6/2015	00137114 83600000014	7/6/2015
3600	SA Metro Health District	30027532	4001-APPLICATIONS SOLUTIONS SR ANALYST	MICHAEL LILLY	51,494.87	8/22/2015	00134063 83600000014	2/4/2014