

Attachment II
CDC Public Health Infrastructure
Budget for Period: 12/01/2022 to 11/30/2027
A1 Workforce

SAP GL		Director's Office	Operations	TB Elimination	Epidemiology	Oral Health	PHEP	Air Pollution	F&E	Equity	Stand Up Exp	Data	Mental Health RFP	SA Forward - ACES	SA Forward - VP	Total
No.	ESTIMATED REVENUES	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
4501000	Grants Revenue	1,614,977	357,938	470,507	4,401,012	637,433	470,507	298,573	668,456	1,793,389	798,066	910,126	1,171,689	1,311,102	5,641,426	20,545,201
Total Estimated Revenues		1,614,977	357,938	470,507	4,401,012	637,433	470,507	298,573	668,456	1,793,389	798,066	910,126	1,171,689	1,311,102	5,641,426	20,545,201
APPROPRIATIONS																
Cost Center 36**																
Internal Order 1360000018**																
ESTIMATED EXPENSES		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Total
																Budget
1	5101010 Regular Salaries	1,229,785	-	353,657	3,285,789	491,191	353,657	210,996	481,162	1,377,280	588,704	412,916	898,713	940,908	4,129,793	14,754,550
1	5101015 Temporary Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	5101020 Overtime Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	5101040 Shift Differential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	5101050 Language Skill Pay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	5101070 Salaries & Wages - Retiree Payout	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	5103005 FICA & Medicare Expense	94,079	-	27,055	250,276	38,012	27,055	16,141	36,809	106,012	45,036	31,588	68,752	71,979	315,929	1,128,723
2	5103007 Temporary FICA & Medicare Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	5103010 Life Insurance	1,230	-	354	3,279	497	354	211	481	1,377	589	413	899	941	4,130	14,754
1	5103035 Personal Leave Buy Back	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	5103056 Transportation Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	5103105 Cell Phone Expense Reimbursement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	5105010 Retirement Expense Civilian TMRS	157,044	-	45,162	418,867	63,453	45,162	26,944	61,444	175,879	75,177	52,729	114,766	120,154	527,375	1,884,156
2	5170040 Civilian Active Healthcare Assessment	132,840	-	44,280	442,800	44,280	44,280	44,280	88,560	132,840	88,560	44,280	88,560	177,120	664,200	2,036,880
6	5201025 Education - Classes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	5201040 Fees to Professional Contractors	-	333,908	-	-	-	-	-	-	-	-	-	-	-	-	333,908
5	5201041 Disposal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	5202010 Temporary Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	5202020 Contractual Services	-	24,030	-	-	-	-	-	-	-	-	-	-	-	-	24,030
5	5202025 Other Contractual Services	-	-	-	-	-	-	-	-	-	-	368,200	-	-	-	368,200
Total		1,614,977	357,938	470,507	4,401,012	637,433	470,507	298,573	668,456	1,793,389	798,066	910,126	1,171,689	1,311,102	5,641,426	20,545,201
Personnel Complement																
																Total
	Public Health Administrator	1								1						2
	Sr Management Analyst	1			2					1					2	6
	HR Analyst	1														1
	Public Health Nurse			1			1									2
	Epidemiologist I				8											8
	Health Program Manager					1				1						2
	Sanitarian II							1								1
	Administrative Assistant II							1						2	2	5
	Vector Control Technician															1
	Management Analyst								1					2	9	13
	Special Projects Manager											1				1
	Procurement Manager												1			1
	Contracts Coordinator												1			1
	Health Program Specialist II														2	2
		3	-	1	10	1	1	2	1	3	2	1	2	4	15	46