

Attachment II
 CDC Public Health Infrastructure
 Budget for Period: 12/01/2022 to 11/30/2027
 A2 Foundational Capabilities

<u>SAP GL</u>		<u>A2C</u>	<u>Operations</u>	<u>MarComm</u>	<u>DV - Case</u>	<u>CHIP</u>	<u>Total</u>
<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Management</u>	<u>Budget</u>	<u>Budget</u>
4501000	Grants Revenue	2,250,000	500,000	1,239,465	750,000	250,000	4,989,465
	Total Estimated Revenues	2,250,000	500,000	1,239,465	750,000	250,000	4,989,465

APPROPRIATIONS

Cost Center 36**

Internal Order 1360000018**

ESTIMATED EXPENSES

		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
							<u>Budget</u>
5	5201040 Fees to Professional Contractors	2,250,000	500,000	1,239,465	750,000	250,000	4,989,465
	Total	2,250,000	500,000	1,239,465	750,000	250,000	4,989,465