| UTILIZATION REPORT |
| :--- |
| FOR |

MISCELLANEOUS FEDERAL GRANT PROGRAM APPROPRIATION
AND PERSONNEL AUTHORIZATION REQUEST
A.C.A. $\$ 19-7-501$ ET SEQ.

| Project-Grant Funding |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Business Area Code: <br> Funds Center Code: <br> Fund Code: <br> Functional Area Code: | 0645 |  | Continuation of Existing Program: Change in Existing Program: New Program: |  |  |
|  | 34 PV |  |  |  |  |
|  | PHOOOOO |  |  |  | $x$ |
|  | HHS |  |  |  |  |
|  | New Federal Funds | State Matching Funds | other Matching Funds | Project Total |  |
| Regular Salaries | 541,814 |  |  |  | 541,814 |
| Extra Help |  |  |  |  |  |
| Operating Expenses | 2,179,172 |  |  |  | 2,179,172 |
| Personal Services Matching | 185,538 |  |  |  | 185,538 |
| Conference \&Travel Expense | 21,650 |  |  |  | 21,650 |
| Professional Fees |  |  |  |  |  |
| Capital Outlay |  |  |  |  |  |
| Data Processing |  |  |  |  |  |
| Grants and Aid (CI: 04) |  |  |  |  |  |
| Other: Misc. CI:51 |  |  |  |  |  |
| Total | \$ 2,928,174 | \$ | 5 | \$ | 2,928,174 |
| Add |  |  |  |  | Remove |


| FY 21 | Funding Percentages |  |  |  |  |  | Type of Federal Grant |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Federal |  | State | Other Total |  |  | WIA | $\square$ |
|  |  | \% | \% | \% |  | \% |  |  |
| FY 22 | 100 | \% | \% | \% | 100 | \% | Non-WIA | - |
| FY 23 | 100 | \% | \% | \% | 100 | \% |  |  |
| FY 24 | 100 | \% | \% | \% | 100 | \% |  |  |
| FY 25 |  | \% | \% | \% |  | \% |  |  |
| Anticipated Duration of Federal Funds |  |  |  | 07/31/2023 |  |  |  |  |
|  |  |  |  |  | DFA-Technology Plamning Unit |  |  | Date |
| Positions to be established: (list each position separately) |  |  |  |  | Items requested for information technology must be in compliante with Technology Plans as submitted to DFA-Technology Planning Unit. |  |  |  |


| Personnel Area | Position Number | Cost Center | Commitment Item | Position Title | $\begin{aligned} & \text { Class } \\ & \text { Code } \end{aligned}$ | Grade | Line Item Maximum* |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| HL47 |  | 610224 | 501:00:00 | Epidemiology Supervisor | L099C | GS10 |  |
| HL47 |  | 610224 | 501:00:00 | Epidemiologist | L028C | GS09 |  |
| HL47 |  | 610224 | 501:00:00 | Epidemiologist | L028C | G509 |  |
| HL47 |  | 610224 | 501:00:00 | Epidemiologist | L028C | G509 |  |
| HL47 |  | 610224 | 501:00:00 | Epidemiologist | L028C | G509 |  |
| HL47 |  | 610224 | 501:00:00 | Epidemiologist | L028C | 6509 |  |
| HL47 |  | 610224 | 501:00:00 | Epidemiologist | L028C | G509 |  |
| HL47 |  | 610224 | 501:00:00 | Epidemiologist | 1028C | 6509 |  |


| Personnel <br> Area | Position Number | Cost <br> Center | Commitment <br> Item | Position Title | Class <br> Code | Grade | Line Item <br> Maximum* |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| HL47 |  | 610224 | $501: 00: 00$ | ADH Chief Epidemiologist | LO19N | GS12 |  |
| HL47 |  | S10224 | $501: 00: 00$ | Senior GIS Analyst | D029C | IT07 |  |
| Add |  |  |  | Ren:ove |  |  |  |

State funds will not be used to replace federal funds when such funds expire, unless appropriated by the Genera Assembly and authorized by the Governor.

## Approved by:



| Robert Brech | 01/12/22 |
| :---: | :---: |
|  | Date |



KDR 12/14/21

