

Program: PHERP

Program: Block Grant
Chronic Disease - Wellness

Program: Lead

Contract Period: 7/1/16 - 6/30/17

46272

Contract Period:
7/1/16 - 6/30/17

16607

Contract Period:
7/1/16 - 6-30/17

5657

	Amount	Budget Offset		Amount	Budget Offset		Amount	Budget Offset
Personnel:			Category			Category		
1. Name & Position: ERC - PT			1) Name & Position: PHN			1) Name & Position: Sanitarian II		
Calculation: \$32.53/hr, 832 hrs	27073.3		Calculation: 212 hrs. @ \$33.84/hr.	7174.08	7174.08	Calculation: 43 hrs. @ \$32.55/hr.	1400	1400
Fringe Benefit: 7.65%	2071.11		Fringe Benefit: 7.65 %	548.817	548.82	Fringe Benefit: 7.65 %	107	107
2. Name & Position: DoH			2. Name & Position: HE			2) Name & Position: HE		
Calculation \$56.69/hr ,104 hrs.	5895.76	5895.8	Calculation: 31.49/hr 212 Hrs	6675.88	6675.88	Calculation: 43 hrs. @ \$31.49/hr.	1354	1354
Fringe Benefit:	451.026	451.03	Fringe Benefit: 7.65%	510.70	510.70	Fringe Benefit: 7.65 %	104	104
3. Name & Position: PHN								
Calculation: \$33.84/Hr 52 Hrs.	1759.68	1759.7				3) Name & Position: DoH		
Fringe Benefit:	134.6155	134.616				Calculation: 43 hrs. @ \$56.69/hr.	2438	2438
4. Name & Position:						Fringe Benefit: 7.65	186	186
Calculation:								
Fringe Benefit						Supplies	68	68
6. Travel 1091 miles at 0.55/mile	500	500	Travel	700	700			
7. Office Supplies	500							
8. Medical Materials			Education materials					
9. Cellular Phone Service/Internet	1787	1787						
10. Other Materials			Office Supplies	1,000	1,000			
11. HAN Alert System	5,600	5,600						
Computer	500	500						
11. Administration 1.5%								
Total	46272.5	16,628		16,609	16,609		5,657	5,657