

Program: PHERP

Program: Block Grant
Chronic Disease - Wellness

Program: Lead

Contract Period: 52439
7/1/17-6/30/18

Contract Period: 15213
7/1/17-6/30/18

Contract Period: 4545
7/1/17-6/30/18

	Amount	Budget Offset		Amount	Budget Offset		Amount	Budget Offset
Personnel:			Category			Category		
1. Name & Position: ERC - PT			1) Name & Position: PHN			Name and position PHN		
Calculation: \$33.34/hr,1040 hrs	34674		Calculation: 212 hrs. @ \$33.84/hr.	7175	7175	Calculation: 35 hours @ \$34.20/hr.	1197	1197
Fringe Benefit: 7.65%	2653		Fringe Benefit: 7.65 %	549	549	Fringe Benefit: 7.65 %		
2. Name & Position: DoH			2. Name & Position: HE			2) Name & Position: HE		
Calculation \$56.69/hr ,104 hrs.			Calculation: 31.49/hr x 211.5	6662	6662	Calculation:51 hours @ \$31.60/hr.	1612	1612
Fringe Benefit:			Fringe Benefit: 7.65%	510	510	Fringe Benefit: 7.65 %		
3. Name & Position: PHN								
Calculation: \$33.84/Hr 52 Hrs.						3) Name & Position: DoH		
Fringe Benefit:						Calculation: 7 hours @ \$56.69/hr.	397	397
4. Name & Position:						Fringe Benefit: 7.65		
Calculation:						4) Name and position: Off. Mgr	424	424
						Calculation:15 hours @ \$28.28/hr.		
Fringe Benefit						Supplies and materials	699	699
1000 miles @ .54/mile	540	540	Travel	317	317	Travel	216	216
7. Materials and supplies	2,485	2,485						
8. Medical Materials			Education materials					
9. Other Expenses			Office Supplies					
HAN Alert System	6,000	6,000						
Computer	500	500						
Cell phones, internet	4800	4,800						
10. Administration 1.5%	787							
Total	52439	14,325		15,213	15,213		4,545	4,545