PROGRAM YEAR: 2003

PROJECT TITLE: Adolescent School Health Grant CONTACT PERSON: Janet Nell #2251

									-				-		<b>—</b>	1	4	8			NEW EXISTING	NUMBER OF POSITIONS
Telephone	Printing/Copying	Data Input Services	Travel/Training	Auto Allowance	SERVICES	TOTAL SUPPLIES	Educational Materials	SUPPLIES		TOTAL FRINGE BENEFITS	37%	FRINGE BENEFITS		TOTAL PERSONNEL COSTS	Clerk Typist II (.5 FTE)	PH Educator II (X)	PH Nurse (X)	PH Nurse (X) (.7 FTE)	PH Nurse Supervisor (X)	PERSONNEL COSTS	G LINE DESCRIPTION	S
				مناور مستد مناز	-										410	593	666	666	007		RANGE NO.	PAY
2,000	980	1,000	2,000	2,000		3,900	3,900			135,393	135,393			365,927	15,033	41,756		242,005	67,133		GRANTOR SHARE	
				·						41,958	41,958			113,400			113,400				IN-KIND SHARE	
					-												der die der Germannen geschafte der der der der der der der der der de				CASH MATCH A/C#	
2,000	980	1,000	2,000	2,000		3,900	3,900			177,351	177,351			479,327	15,033	41,756	113,400	242,005	67,133		TOTAL	

			The state of the s					
+	907,804		392,804	515,000		TOTAL COSTS		
<u></u>								
15,	237,446		237,446			TOTAL INDIRECT COSTS		
	237,446		237,446			(365,927+113,400)/1.2405 = 386,398 386,398 + 3,900 + 9,780 = 400,078 400,078 * .5935 = 237,446		
<u> </u>						INDIRECT COSTS		
L								
<u> </u>	9,780			9,780		TOTAL SERVICES	-	Ý
	1,800			1,800		Uniform Allowance		
<u> </u>	TOTAL	CASH MATCH A/C#	IN-KIND SHARE	GRANTOR SHARE	RANGE NO.	LINE DESCRIPTION	EXISTING	NEW
	ė				PAY		NUMBER OF POSITIONS	NUMBER (

PROJECT TITLE: Immunization Action Plan Grant CONTACT PERSON: Janet Nell, #2251

PROGRAM YEAR: 2003

T	1	]		T T	T	T			T	T ·	<del>T</del>	T	T	T	T T	T-1-	T	<del>i</del>	1	7	
																				NEW	NUMBER OF POSITIONS
																2	1	1		EXISTING	POSITIONS
Miscellaneous Services to include Postage and Printing	SERVICES	,	TOTAL CONTRACTUAL SERVICES	Protect All Kids Coalition Contract for Immunization Support	CONTRACTUAL SERVICES		TOTAL SUPPLIES AND MATERIALS	Program Supplies	SUPPLIES AND MATERIALS		TOTAL FRINGE BENEFITS	37%	FRINGE BENEFITS		TOTAL PERSONNEL COSTS	Public Health Nurse (X) (1 FTE and .2 FTE)	Program Assistant	Public Health Nurse Supervisor (X)	PERSONNEL COSTS	LINE DESCRIPTION	NUMBER OF POSITIONS
							-							·		666	530	007		RANGE NO.	PAY
800			1,500	1,500			700	700			50,819	50,819			137,349	35,906	34,310	67,133		GRANTOR SHARE	
															- Andrew House, and the same an					IN-KIND SHARE	Committee and the committee of the commi
																				CASH MATCH A/C#	
800			1,500	1,500			700	700			50,819	50,819			137,349	35,906	34,310	67,133		TOTAL	

191,868		0	191,868		TOTAL COSTS		
1,500			1,500		TOTAL SERVICES		
700			700		Travel and Training		
TOTAL	CASH MATCH A/C#	IN-KIND SHARE	GRANTOR SHARE	RANGE NO.	LINE DESCRIPTION	EXISTING	NEW
				PAY		NUMBER OF POSITIONS	NUMBER C

PROJECT TITLE: Cancer Control Coordination Grant CONTACT PERSON: Janet Nell, #2251

PROGRAM YEAR: 2003

													NEW	NUMBER O
													EXISTING	NUMBER OF POSITIONS
TOTAL COSTS	TOTAL SERVICES	Postage	Printing	Temporary X-ray Technician	Outreach and Education	SERVICES	TOTAL FRINGE BENEFITS	37%	FRINGE BENEFITS	TOTAL PERSONNEL COSTS	Public Health Nurse (X)(.4 FTE)	PERSONNEL COSTS	LINE DESCRIPTION	
											666		RANGE NO.	РАУ
73,296	14,863	1,480	2,283	2,600	8,500		15,781	15,781		42,652	42,652		GRANTOR SHARE	·
0							. 0						IN-KIND SHARE	
									·			:	CASH MATCH A/C#	
73,296	14,863	1,480	2,283	2,600	8,500	:	15,781	15,781		42,652	42,652		TOTAL	

PROJECT/PROGRAM TITLE: Childhood Lead Detection Grant CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2003

NNEL COSTS  (X)  mist (X)  EL COSTS  ENEFITS  ENEFITS  RVICES	344,132		0	344,132		TOTAL COSTS		
DESCRIPTION         RANGE ORANTOR SHARE         IN-ERID ORASH A/C# ORASH MATCH SHARE         CASH MATCH PTOTA           NNEL COSTS         410         30,065         40         <								
NO. SHARE SHARE CASH MATCH TOTAL SHARE SHARE SHARE SHARE SHARE SHARE AC# TOTAL SHARE AC# TOTAL SHARE SHARE AC# TOTAL SHARE SHARE SHARE AC# TOTAL SHARE SHARE SHARE AC# TOTAL SHARE AC#	807			807		TOTAL SERVICES		
NSTIS         CASH MATCH NO.         RANGE SHARE         RANGE SHARE         RANGE SHARE         NSTIS         CASH MATCH TOTAL           1410         30,065         30,065         410         40,065         410	807			807		Auto Allowance		
NN         RANGE NO.         GRANTOR SHARE         IN-KIND SHARE         CASH MATCH AVC #         TOTA           DSTS         410         30,065              TOTA            ITIS         AVC #         TOTA         TOTA          TOTA         TOTA         AVC #         TOTA         TOTA          ITIS         AVC #         AVC #         TOTA         TOTA         AVC #         AVC #         AVC #         TOTA         ITIS         AVC #						SERVICES		
NAME         GRANTOR NO.         IN-KIND SHARE         CASH MATCH SHARE         TOTAL           DSTS         410         30,065         ————————————————————————————————————								
RANGE   GRANTOR   N-KIND   CASH MATCH   NO.   SHARE   SHARE   SHARE   A/C #   TOTA	92,723		0	92,723		TOTAL FRINGE BENEFITS		
RANGE   GRANTOR   N-KIND   CASH MATCH   TOTAL	92,723			92,723		37%		
V         RANGE NO.         GRANTOR SHARE         IN-KIND SHARE         CASH MATCH AVC #         TOTAL           STS         410         30,065						FRINGE BENEFITS		
NO.         CASANTOR SHARE         IN-KIND SHARE         CASH MATCH A/C #         TOTA           STS         410         30,065         410         40,065         4							ſ	
REPTION         RANGE NO.         GRANTOR SHARE         IN-KIND SHARE         CASH MATCH A/C #         TOTA           EL COSTS         410         30,065         ————————————————————————————————————	250,602		0	250,602		TOTAL PERSONNEL COSTS		
CRIPTION         RANGE NO.         GRANTOR SHARE         IN-KIND SHARE         CASH MATCH A/C #         TOTA           EL COSTS         410         30,065         ————————————————————————————————————	82,057			82,057	666	Public Health Nurses (X)	2	
CRIPTION         RANGE NO.         GRANTOR SHARE         IN-KIND SHARE         CASH MATCH A/C #         TOTA           EL COSTS         410         30,065         445         445         34,512         445         34,512         445         30,262         445         30,262         445         30,262         445<	43,706			43,706	555	Environmental Hygienist (X)		
EDESCRIPTION         RANGE NO.         GRANTOR SHARE         IN-KIND SHARE         CASH MATCH A/C #         TOTA           ONNEL COSTS         410         30,065         30,065         34,512         34,512         34,512         35,065         36,	60,262			60,262	308	Public Health Aides (X)	2	
RE DESCRIPTION     RANGE NO.     GRANTOR SHARE     IN-KIND SHARE     CASH MATCH SHARE     TOTAL       ONNEL COSTS     410     30,065     410     30,065	34,512			34,512	445	Office Assistant IV	1-	
RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE A/C#	30,065			30,065	410	Office Assistant II	para.	
RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE A/C#						PERSONNEL COSTS		
	TOTAL	CASH MATCH A/C#		GRANTOR SHARE	RANGE NO.	LINE DESCRIPTION	EXISTING	NEW
					РАУ		NUMBER OF POSITIONS	NUMBER

PROJECT/PROGRAM TITLE: Tobacco Control Grant CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2003

23,488 0
1,950
100
50
50
21,250
21,250
IN-KIND SHARE

PROJECT/PROGRAM TITLE: Preventive Health Grant CONTACT PERSON: Janet Nell

PROJECT/PROGRAM YEAR: 2003

72,545			72,545		TOTAL COSTS		
				-			
1,017			1,017		TOTAL SERVICES		
517			517		Printing		
500			500	-	Travel and Training		
					SERVICES		
٠.							
1,000			1,000		TOTAL SUPPLIES AND MATERIALS		
1,000			1,000		Educational Materials		
			-		SUPPLIES AND MATERIALS		
19,048			19,048		TOTAL FRINGE BENEFITS		
19,048			19,048		37%		
					FRINGE BENEFITS		
51,480			51,480		TOTAL PERSONNEL COSTS		
51,480		-	51,480	004	Health Project Coordinator (X)		
		•			PERSONNEL COSTS		
TOTAL	A/C#	SHARE	SHARE	NO.	LINE DESCRIPTION	EXISTING	NEW
	CASH MATCH	IN-KIND	GRANTOR	RANGE			
				PAY		NUMBER OF POSITIONS	NUMBER