BUDGET NARRATIVE

Grantee: County of Lake, dba Lake County Health Department and Community Health Center Applicant Identifier: H80CS00119 Funding Opportunity: Budget Period Progress Report Noncompeting Continuation

Budget Period Start Date: February 1, 2021

The line-item budget justification shown below is provided as a broad outline. A detailed budget justification is required for all items within each category for which funds are requested.

Budget Justification	Federal		Non-Federal					
REVENUE – Should be consistent with information presented in Form 3: Income Analysis.								
PROGRAM INCOME (Fees, Premiums, 3rd Party Reimbursements, & Payments generated from the projected delivery of services)								
		\$	15,925,696					
State Government		\$	3,830,462					
Local Government		\$	11,841,749					
Private Contracts/Contracts		\$	652,640					
Contributions		\$	-					
FEDERAL 330 BPR Funding Request	\$ 4,857,24	9 \$	-					
OTHER FEDERAL FUNDING -Substance Abuse and Mental Health Services Administration (SAMSHA)for GBHI		\$	18.906					
TOTAL REVENUE	\$ 4,857,24	9 \$	32,269,453					
EXPENSES: Object class totals should be consisted with those presented in the Federal Object Class Categories Form								

PERSONNEL - For Staff positions supported in whole or in part by Federal Section 330 Grant Funds, include the information as shown in the Federally-Supported Personnel Justification Table below.

ADMINISTRATION	\$	437,103	\$	3,754,118
MEDICAL STAFF	\$	2,320,540	\$	10,278,024
DENTAL STAFF	\$	713,015	\$	885,569
BEHAVIORAL HEALTH STAFF	\$	104,896	\$	3,244,788
ENABLING STAFF	\$	-	\$	1,017,781
OTHER STAFF	\$	-	\$	616,148
TOTAL PERSONNEL	\$	3,575,554	\$	19,796,428
FRINGE BENEFITS				
FICA @ 7.65 %	\$	273,530	\$	1,514,427
Health/Life/Dental @ 22.15% Full Time only	\$	666,599	\$	3,978,123
Retirement (Staff working over 1000 hours per year) @ 9.75	•		•	
%	\$	341,566	\$	1,817,998
TOTAL FRINGE @ 39.55% FT, 17.40% for PT staff 1000 Hours and above, 7.65% PT under 1000 hours	\$	1,281,695	\$	7,310,548
	•	.,_0.,000	<u> </u>	.,
TRAVEL				
Client Travel: Uninsured visits & Enabling Service Appointments by Taxi. Visits ranging from \$15 -\$100 per ride. Average \$417 per month for 12 Months			\$	5,004
Compliance Team Ambulatory Conference for 4 staff: 3 staff members on Joint Commission and 1 staff on Compliance Team at \$450 Meals, Lodging and Travel			\$	1,800
HRSA Compliance Conference and Annual meeting for 6 staff members at \$460 each Meals, Lodging and Travel			\$	2,760
IPHCA Training- Annual Meeting travel costs for 4 Admin staff \$2,450, Women's Healt Coalition - \$220, Quality Improvement & Medical Group Mgmt. Assoc. Conference for				

MealsQuipt and Travel expense for Medical Director CME for (3) 51,890. CME for 60 FT providers and 5 part time providers totaling \$20,140. CME for Dental providers for 5 FT and 3 PT - \$2,650 Staff Mileage: (Avg 2,988 mile per month for a total of 35,854 Miles @ 30,575 Per Mile) Staff Mileage: (Avg 2,988 mile per month for a total of 35,854 Miles @ 30,575 Per Mile) S 20,616 Travel expense WIC for Conference or 6 Nutrition Courselor and 2 Coordinators for meals and transportation S 24,255 TOTAL TRAVEL S - \$ 5,000 SUPPLIES (Including Items that cost less than 55,000 each and other supplies) Boole, Monutals, training and Proprinted materials. Admin for Jonit Commission Perspectives, Quality Compliance, Actoreditation manuals, CAMAC ambulatory update manual, PAIC Text online and other mission Perspectives, Quality Compliance, Actoreditation manuals, CAMAC ambulatory update manual, PAIC Text online and other mission Perspectives, Quality Compliance, Actoreditation manuals, CAMAC ambulatory update manual, PAIC Text online and other mission Perspectives, Quality Compliance, Actoreditation manuals, CAMAC ambulatory update manual, PAIC Text online and other mission Perspectives, Quality Compliance, Actoreditation manuals, CAMAC ambulatory update manual, PAIC Text online set of the Admin 53,000, Miletal Heath coding books 5200 S 8,865 Dental Supplies - 6 sites at \$12,721 per month for 12 months, cest per visit to Tomage from \$4,861 sts totaling \$4,950, Rhogam for Prenatal patient \$6400, Jbuprolen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dential chines \$22,650, Voacche - Flu for al Adult patients, Gardeall and all required vacche for thidren with insurance for all coattons \$42,200, Voacche - Flu for al Adult patients, Gardeall and all required vacche for thidren with insurance for all coattons \$42,600. Administrative and Grant functions S 583,400 For and Provisions- Board Meetings \$1,700 VWIC food statistis \$2,600, Administrative and Grant functions S 583,400 Peresting \$2,600, Administrative and Grant				
MealsQuipt and Travel expense for Medical Director CME for (3) 51,890. CME for 60 FT providers and 5 part time providers totaling \$20,140. CME for Dental providers for 5 FT and 3 PT - \$2,650 Staff Mileage: (Avg 2,988 mile per month for a total of 35,854 Miles @ 30,575 Per Mile) Staff Mileage: (Avg 2,988 mile per month for a total of 35,854 Miles @ 30,575 Per Mile) S 20,616 Travel expense WIC for Conference or 6 Nutrition Courselor and 2 Coordinators for meals and transportation S 24,255 TOTAL TRAVEL S - \$ 5,000 SUPPLIES (Including Items that cost less than 55,000 each and other supplies) Boole, Monutals, training and Proprinted materials. Admin for Jonit Commission Perspectives, Quality Compliance, Actoreditation manuals, CAMAC ambulatory update manual, PAIC Text online and other mission Perspectives, Quality Compliance, Actoreditation manuals, CAMAC ambulatory update manual, PAIC Text online and other mission Perspectives, Quality Compliance, Actoreditation manuals, CAMAC ambulatory update manual, PAIC Text online and other mission Perspectives, Quality Compliance, Actoreditation manuals, CAMAC ambulatory update manual, PAIC Text online and other mission Perspectives, Quality Compliance, Actoreditation manuals, CAMAC ambulatory update manual, PAIC Text online set of the Admin 53,000, Miletal Heath coding books 5200 S 8,865 Dental Supplies - 6 sites at \$12,721 per month for 12 months, cest per visit to Tomage from \$4,861 sts totaling \$4,950, Rhogam for Prenatal patient \$6400, Jbuprolen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dential chines \$22,650, Voacche - Flu for al Adult patients, Gardeall and all required vacche for thidren with insurance for all coattons \$42,200, Voacche - Flu for al Adult patients, Gardeall and all required vacche for thidren with insurance for all coattons \$42,600. Administrative and Grant functions S 583,400 For and Provisions- Board Meetings \$1,700 VWIC food statistis \$2,600, Administrative and Grant functions S 583,400 Peresting \$2,600, Administrative and Grant	Budget Justification	Federal	Non	-Federal
br (3) \$1,500 CME for 50 FT providers and 5 part time providers totaling \$20,140 CME for Dental providers for 5 FT and 3 PT - \$2,650 \$24,380 Miles & 80,575 Per Mile) \$24,380 Miles & 80,575 Per Mile) \$20,616 Travel expense WIC for Conference or 6 Nutrition Counselor and 2 Coordinators for meals and transportation \$425 TOTAL TRAVEL \$ - \$ 59,108 EQUIPMENT \$ - \$ 59,108 EQUIPMENT \$ - \$ 59,108 EQUIPMENT \$ - \$ - \$ - \$ SUPPLIES (Including items that cost less than \$5,000 each and other supplies) Books, Manuals, training and Preprinted materials - Admin for Joint Commission Prespectives, Quality Compliance, Accreditation manuals, CAMAC ambulatory update manual, APIC Text online and other mice, manuals for Directors/Staff - S2,655, Medical Records Coding books \$2,000, WIC Metarials \$500, Nutrition Serve promised materials 5500, Preprinted materials for Materials - S400, S00, Mental Heath coding books \$200, NUtrition Serve promised materials \$500, Preprinted materials for Materials \$500, Dispect On S40, S915 S05, Rhogan for Promatia patient \$545,000, ER Box supplies 560 per site for 9 Medical sites totaling, \$4,950, Rhogan for Pronatal patient \$2400, Uburg Chan, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clines \$22,050, Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all focations \$425,000. ER Box supplies \$550 per site for 9 Sites for 12 months, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clines \$22,000, Outrain 6 sites totaling \$4,950, Rhogan for Pronatal patient \$541,200, Outreach event: \$375,1 and Lab xupplies for 9 sites for 12 months totaling \$24,000, Dental 6 sites \$1,20 per visit) \$ 213,351 Office Supplies (Medical supplies for 9 sites for 12 months totaling \$2,000, Administrative and Grant functions \$ 51,300 Operational Breastfeeding Supplies, - Manual breast pumps, might shields in fufferent sizes Reast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies chafficues. Breast Covers and pads	Provider Training : Continue Education (CE) training			
providers totaling \$20,140. CME for Dental providers for 5 FT and 3 PT - \$2,650 \$2,4,380 Staff Mileage: (Avg 2,988 mile per month for a total of 35,854 Miles @ \$0.575 Per Mile) \$2,0616 Travel expense WIC for Conference or 6 Nutrition Counselor and 2 Coordinators for meals and transportation \$2,0616 Travel expense WIC for Conference or 6 Nutrition Counselor and 2 Coordinators for meals and transportation \$2,000 ToTAL TRAVEL \$3,000 Society of the State of the State of	Meals/Lodging and Travel expense for Medical Director CME			
and 3 PT - \$2,650 \$ 24,380 Staff Mileage: (Avg 2,988 mile per month for a total of 35,854 \$ 20,016 Miles & 50,575 Per Mile) \$ 20,016 Travel expense WIC for Conference or 6 Nutrition Counselor and 2 Coordinators for meals and transportation \$ 425 TOTAL TRAVEL \$ \$ \$ \$ COTAL TRAVEL \$ \$ \$ \$ SUPPLIES (Including itoms that cost less than \$5,000 each and other supplies) \$ \$ \$ Dook, Manuals, training and Preprinted materials Admin for Joant Commission Perspectives, Quality Compliance, Accreditation manuals, CAMAC ambulatory update manual, APIC Text online and other misc. Camboulas tor Update manual, APIC Text online and other misc. Toxic manuals for Directors/Staff - Sc655, Medical Arbota's tory update manual, APIC Text online and other misc. Toxic manuals for Directors/Staff - Sc655, Medical Arbota's tory update manual, APIC Text online and other misc. Toxic manuals for Directors/Staff - Sc655, Medical Misc totaling, \$20,00, MICI Materials Sto00, Nutrition Serv pre printed materials 'Sto00, Preprinted materials or Administ, \$20,00, MICI Materials Sto00, Nutrition Serv pre printed materials 'Sto00, FR Box supplies Sc65 per los 01 Medical sites totaling, \$45,00, Sc0cose, EpiPen, Benadry, Ic for all Adult patients, Gardasil and all required vacine for children with insurance for all locations \$425,000. \$ \$83,400 \$ Ford all Arbota and Strip er sitit 0 \$ \$ \$				
Staff Mileage: (Avg 2,988 mile per month for a total of 35,854 Miles @ \$0,575 Per Mile) Travel expenses WIC for Conference or 6 Nutrition Counselor and 2 Coordinators for meals and transportation \$ 20,616 Travel expenses WIC for Conference or 6 Nutrition Counselor and 2 Coordinators for meals and transportation \$ 425 TOTAL TRAVEL \$ - \$ 59,108 EQUIPMENT TOTAL EQUIPMENT \$ - \$ - \$ - \$ COULD COUNT IN THE COUN			¢	24 290
Miles @ \$0.575 Per Mile) \$ 20.616 Travel expense WIC for Conference or 6 Nutrition Counselor and 2 Coordinators for meals and transportation \$ 425 ToTAL ECUIPMENT \$ • \$ 59.108 EQUIPMENT \$ • \$ 59.108 COURDENT \$ • \$ \$ • \$ Socks, Manuals, training and Preprinted materials. Admin for Joint Commission Perspectives, Quality Compliance, Accreditation manuals, CAMAC and Preprinted materials. Socio, Preprinte and other mism. manuals for Directors/Staff - \$2.656, Medical Records Coding books \$2.000, WIC 0 Materials StoO, Nutrition Serve pre printed materials \$ 0.5500, Preprinted materials for Adminn53,000, Mental Heath coding books \$2.000, WIC 0 Materials StoO, StoP and StoP of StoP of StoP of Staff - \$2.656, Medical Records Coding books \$2.000, WIC 0 \$ 0.52520 Preprinted materials 500, Preprinted materials \$ 0.5600, Staff - \$2.655, Medical Records Coding books \$2.000, WIC 0 Materials StoO, Nutrition Serve pre printed materials \$ 0.5600, Staff - \$ 0.000 Staff and STI medicalistics for birth control, depo, IUD 's and STI medicalistics tor birth control, depo, IUD 's and STI medical and 6 dental clinics \$22.050, Vaccine - Ful vall. Adv and Muteriants, Gardasil and all required vaccine for children with insurance for all locations \$425.000 \$ 583,400 Food and Provisions -Board Meetings \$1,350- Outreach event- \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ 3,800 Medical Supplies (Ga0D per month x 12 months totaling \$2.040, Dental 6 sites X \$75 per month x 12 months totaling \$4.000, NUC 2 sites \$10 per month x 12 months totaling \$2.040,	and 3 PT - \$2,650		φ	24,300
Miles @ \$0.575 Per Mile) \$ 20.616 Travel expense WIC for Conference or 6 Nutrition Counselor and 2 Coordinators for meals and transportation \$ 425 ToTAL ECUIPMENT \$ • \$ 59.108 EQUIPMENT \$ • \$ 59.108 COURDENT \$ • \$ \$ • \$ Socks, Manuals, training and Preprinted materials. Admin for Joint Commission Perspectives, Quality Compliance, Accreditation manuals, CAMAC and Preprinted materials. Socio, Preprinte and other mism. manuals for Directors/Staff - \$2.656, Medical Records Coding books \$2.000, WIC 0 Materials StoO, Nutrition Serve pre printed materials \$ 0.5500, Preprinted materials for Adminn53,000, Mental Heath coding books \$2.000, WIC 0 Materials StoO, StoP and StoP of StoP of StoP of Staff - \$2.656, Medical Records Coding books \$2.000, WIC 0 \$ 0.52520 Preprinted materials 500, Preprinted materials \$ 0.5600, Staff - \$2.655, Medical Records Coding books \$2.000, WIC 0 Materials StoO, Nutrition Serve pre printed materials \$ 0.5600, Staff - \$ 0.000 Staff and STI medicalistics for birth control, depo, IUD 's and STI medicalistics tor birth control, depo, IUD 's and STI medical and 6 dental clinics \$22.050, Vaccine - Ful vall. Adv and Muteriants, Gardasil and all required vaccine for children with insurance for all locations \$425.000 \$ 583,400 Food and Provisions -Board Meetings \$1,350- Outreach event- \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ 3,800 Medical Supplies (Ga0D per month x 12 months totaling \$2.040, Dental 6 sites X \$75 per month x 12 months totaling \$4.000, NUC 2 sites \$10 per month x 12 months totaling \$2.040,	Ctoff Miles no. (Aven 2,000 mile non-month for a total of 25,054			
Travel expense WIC for Conference or 6 Nutrition Courselor and 2 Coordinators for meals and transportation \$ 20,616 TOTAL TRAVEL \$ - \$ 59,108 EQUIPMENT \$ - \$ 59,108 TOTAL EQUIPMENT \$ - \$ \$ 59,108 Control Contr				
Travel expense WIC for Conference or 8 Nutrition Counselor and 2 coordinators for meals and transportation \$ 425 TOTAL TRAVEL \$ - \$ 5 • \$ 5 0 5 • \$ 5 0 1 0 5 • \$ 5 0 0 1 0 5 • \$ 5 0 0 0 0 5 0 0 0 0 0 0 0 0 0 0 0 0 0			¢	00.040
and 2 Coordinators for meals and transportation \$ 425 TOTAL TRAVEL \$ - \$ 425 TOTAL TRAVEL \$ - \$ - \$ 59,108 EQUIPMENT - TOTAL EQUIPMENT - S - S - S - S S C S C S C S C S C S C	Trougl automatic MIC for Conference or 6 Nutrition Courselor		\$	20,616
TOTAL TRAVEL \$ \$ 59,108 EQUIPMENT \$ \$ \$ TOTAL EQUIPMENT \$ \$ \$ TOTAL EQUIPMENT \$ \$ \$ SUPPLIES (Including items that cost less than \$5,000 each and other supplies) Books, Manuals, training and Preprinted materials- Admin for Joint Commission Perspectives, Quality Compliance, Accreditation manuals, CAMAC ambulatory update manual, PIC Text online and other misc. manuals for Directors/Staff- \$2,655, Medical Records Coding books \$2,000, WIC \$ \$ Materials StoD, Nutrition Serve pre printed materials \$000, WIC \$ \$ Materials StoD, Nutrition Serve pre printed materials \$ \$ \$ Stop Stop Stop Stop Stop Stop Stop Stop	•			
TOTAL TRAVEL \$ - \$ 59,108 EQUIPMENT \$ - \$ - TOTAL EQUIPMENT \$ - \$ - Books, Manuals, training and Preprinted materials - Admin for Joint Commission Perspectives, Quality Compliance, Accreditation manuals, CAMAC ambulatory update manual, APIC Text online and other mise: manuals for Directors/Staff - Staff - Staff - Staff - Staff and Records Coding books \$2,000, WIC S 8,855 Perprinted materials for Adminn\$3,000, Mental Heath coding books \$2,000, WIC \$ 8,855 Dental Supplies - 6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.80 to \$3.56 with the average being \$7.45 per visit \$ 152,652 Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling \$4,950, Grading and all required vaccine for children with insurance for all corations \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$ 583,400 Food and Provisions -Board Meetings \$1,350- Outreach event \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$2,000, Administrative and Grant functions \$250,500, Dental 5 sites \$10 per month x 12 months totaling \$3,300, Average cost per medical supplies ser visit is \$2,051 mothas totaling \$4	and 2 coordinators for means and transportation		\$	425
EQUIPMENT \$ \$ TOTAL EQUIPMENT \$ \$ - \$ - \$ - \$ - SUPPLIES (Including items that cost less than \$5,000 each and other supplies) Books, Manuals, training and Preprinted materials- Admin for Joint Commission Perspectives, Quality Compliance, Accreditation manuals, CAMAC ambulatory update manual, APIC Text online and other misc. manuals for Directors/Staff - \$ - S 8,855 Dental Records Coding books \$2,000, WIC Materials \$500, Nutrition Serv pre printed materials \$ 8,855 Dental Supplies -6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9,56 with the average being \$7.85 per visit \$ 152,652 Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medicianos for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling \$4,950, Rhogan for Prenatal patient \$6400, Ibuproten, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050 - Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$ 583,400 Food and Provisions -Board Meetings \$1,350 - Outreach event-\$375. In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$2400, Dental 6 sites x \$75 per month x 12 months totaling \$2,000, Average cost of for fistes x \$75	TOTAL TRAVEL	\$ -		
TOTAL EQUIPMENT \$ \$ SUPPLIES (Including items that cost less than \$5,000 each and other supplies) Books, Manuals, training and Preprinted materials- Admin for Joint Cormission Perspectives, Quality Cormpliance, Accreditation manuals, CAMAC ambulatory update manual, APIC Text online and other misc. manuals for DirectorS181f - \$2,655, Medical Records Coding books \$2,000, WIC Accreditation statis for Admin783,000, Mental Heath coding books \$200 \$ 8,855 Dental Supplies -6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9.56 with the average being \$7.85 per visit \$ 152,652 Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and ST1 medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling \$4,950, Richards and 6 dental clinics \$2,200, Vaccine - F10 for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$ \$83,400 Food and Provisions -Board Meetings \$1,350- Outreach event-\$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months v12 months v13 months v12 months v12 months v13 months v13 months v12 months		•		,
SUPPLIES (Including items that cost less than \$5,000 each and other supplies) Books, Manuals, training and Preprinted materials. Admin for Joint Commission Perspectives, Quality Compliance, Accreditation manuals, CAMAC ambulatory update manual, APIC Text online and other misc. manuals for Directors/Staft - \$2,855, Medical Records Coding books \$2,000, WIC Materials \$500, Nutrition Serv pre printed materials \$500, Preprinted materials for Admin/\$3,000, Mental Heath coding books \$200 \$ 8,855 Dental Supplies - 6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9.56 with the average being \$7.85 per visit \$ 152,652 Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling \$4,950, Rhogam for Prenatal patient \$6400, louprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$2,2000 \$ 583,400 Food and Provisions -Board Meetings \$1,350- Outreach event -\$375, In house Staff training session \$1,700 WIC food demonstrations -\$375 \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800, Average cost per medical sites totaling \$5,400, VIC 5 sites \$75 per month x 12 months totaling \$5,400, VIC 5 sites \$75 per month x 12 months totaling \$5,400, VIC 5 sites \$75 per month x 12 months totaling \$5,400, VIC 5 sites \$75 per month x 12 months totaling \$5,400, VIC 5 sites \$75 per month x 12 months totaling \$5,400, VIC 5 sites \$75 per month x 12 months totaling \$5,400, VIC 5 sites \$75 per month x 12 months totaling \$5,400, VIC 5 sites \$75 per month x 12 months totaling \$5,400, VIC 5 si				
Books, Manuals, training and Preprinted materials. Admin for Joint Commission Perspectives, Quality Compliance, Accreditation manuals, CAMAC ambulatory update manual, APIC Text online and other misc. manuals for Directors/Staff - \$2,655, Medical Records Coding books \$2,000, WIC Materials \$500, Nutrition Serv pre printed materials \$500, Preprinted materials for Adminn\$3,000, Mental Heath coding books \$200 Dental Supplies - 6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9.56 with the average being \$7.86 per visit Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000. ER Box supplies \$550 per site for 9 Medical sites totaling \$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadry, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$ 583,400 Food and Provisions -Board Meetings \$1,350- Outreach event-\$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$2,6,51 and Laboratory Supplies for 9 sites for 12 months totaling \$2,00, Dental 6 sites \$75 per month x 12 months - Total \$6,800. Average cost per medical sites totaling \$2,000, UC 5 sites \$100 per month x 12 months totaling \$6,400. WIC 5 sites \$75 per month x 12 months totaling \$6,400. WIC 5 sites \$500 per month x 12 months totaling \$6,400. WIC 5 sites \$500 per month x 12 months totaling \$6,400. WIC 5 sites \$100 per month x 12 months totaling \$6,400. WIC 5 sites \$500 per month x 12 months totaling \$6,400. WIC 5 sites \$500 per month x 12 months totaling \$6,400. WIC 5 sites \$500 per accest of office supplies is per visit is \$0.25 for dental and \$21 for medical. Operational Breastfeeding Supplies Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony KI for \$71400	TOTAL EQUIPMENT	\$-	\$	-
Joint Commission Perspectives, Quality Compliance, Accreditation manuals, CAMAC ambulatory update manual, APIC Text online and other misc. manuals for Directors/Staff - \$2,655, Medical Records Coding books \$2,000, WIC Materials \$500, Nutrition Serv per printed materials \$500, Preprinted materials for Adminn\$3,000, Mental Heath coding books \$2,000 \$\$ 8.855 Dental Supplies - 6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9.56 with the average being \$7.85 per visit Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling, \$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aşpirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050 - Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$\$ 583,400 Food and Provisions -Board Meetings \$1,350 - Outreach event-\$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$24,00, Dental 6 sites \$75 per month x 12 months - Total \$6,800. Average cost per medical sites totaling \$24,000, per month x 12 months x 12 months totaling \$4,000, WIC 5 sites x \$100 per month x 12 months totaling \$4,000, WIC 5 sites x \$100 per month x 12 months totaling \$6,000, Administrative and Grant functions \$\$ \$525 per month x 12 months totaling \$7,500, Average cost of office supplies is per visit is \$0.25 for dental and \$21 for medical. Operational Breastfeeding Supplies. — Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony, Ki for \$7190, Garden supplies c-art, Tomato Cages, Weed Barrier, Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. — Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony, Ki for \$7100,		h and other supplies)		
Accreditation manuals, CAMAC ambulatory update manual, APIC Text online and other misc. manuals for Directors/Staff - \$2,655, Medical Records Coding books \$2,000, WIC Materials \$500, Nutrition Serv pre printed materials \$500, Preprinted materials for Adminn\$3,000, Mental Heath coding books \$200 \$\$ 8,855 Dental Supplies - 6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9.56 with the average being \$7.85 per visit \$\$ 152,600, ER Box supplies \$550 per site for 9 Medical sites totaling, \$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$\$ 583,000 WIC food demonstrations - \$375 \$\$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$2,0,551 and Laboratory Supplies for 9 sites for 12 months totaling \$2,0,00, Dental 6 sites \$75 per month x 12 months - Total \$6,800. Average cost per medical supplies per visit is \$2,05 and Lab supplies for 9 sites for 12 months totaling \$2,400, Dental 6 sites \$75 per month x 12 months totaling \$6,400, WIC 5 sites \$75 per month x 12 months totaling \$6,400, WIC 5 sites \$75 per month x 12 months totaling \$6,400, WIC 5 sites \$75 per month x 12 months totaling \$6,400, WIC 5 sites \$7500, Verage cost of office supplies is per visit is \$0.25 for dental and \$2.1 for medical. Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7130. Urition Supplies. – Manual breast pumps, nipple shields BF Flanges Symphony Kit for \$7130. Urition Supplies. Texpandable ight weight hose, Much \$2500. Children's stickers, Nutrition Education supplies. Ber street defing and Nutrition education				
APIC Text online and other misc. manuals for Directors/Staff - \$2,655, Medical Records Coding books \$2,000, WIC Materials \$500, Nutrition Serv pre printed materials \$500, Preprinted materials for Adminn\$3,000, Mental Heath coding books \$200 \$ 8,855 Dental Supplies -6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9.56 with the average being \$7.85 per visit \$ 152,652 Drugs and Medicines-Famity Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling, \$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,600. Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$ 583,400 Food and Provisions -Board Meetings \$1,350 - Outreach event-\$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$2,600, Dental 6 sites \$75 per month x 12 months totaling \$2,400, Dental 6 sites \$75 per month x 12 months totaling \$2,400, Dental 6 sites \$75 per month x 12 months totaling \$2,600, Dental 6 sites \$75 per month x 12 months totaling \$2,400, Dental 6 sites \$75 per month x 12 months totaling \$2,600, Dental 6 sites \$2,57 or month x 12 months totaling \$2,600, Administrative and Grant functions \$25 per month x 12 months totaling \$2,600, Dental 6 sites \$75 per month x 12 months totaling \$2,600, Children \$7,500 Average cost of office supplies is per visit is \$0.25 for dental and \$2,21 for medical in different sizes Breast Covers and pads, Nursinp Pads B				
\$2,655, Medical Records Coding books \$2,000, WIC Materials \$500, Nutrition Serv pre printed materials \$500, Preprinted materials for Admin\$3,000, Mental Heath coding books \$200 \$ 8,855 Dental Supplies -6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9,56 with the average being \$7.85 per visit Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling \$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 Food and Provisions -Board Meetings \$1,350- Outreach event-\$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 Medical Supplies (Medical supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical and 512 months totaling \$2,05.51 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per moth x 12 months - Total \$6,800. Average cost per moth x 12 months - Total \$6,800. Average cost per moth x 12 months - Total \$6,800. Average cost of office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$2,400, Dental 6 sites \$75 per month x 12 months Totaling \$4,000, WIC 5 sites x \$70 per month x 12 months Totaling \$4,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500 Average cost of office supplies is per visit is \$0.25 for dental and \$2.1 for medical. Operational Breastfeeding Supplies. — Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Much \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education				
Materials \$500, Nutrition Serv pre printed materials \$500, \$ 8,855 Preprinted materials for Admin/\$3,000, Mental Heath coding books \$200 \$ 8,855 Dental Supplies -6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9.56 with the average being \$7.85 per visit \$ 152,652 Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling, \$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$ 583,400 Food and Provisions -Board Meetings \$1,350- Outreach event-\$375 \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$20,651 and Laboratory Supplies for 9 sites for 12 months totaling \$20,00, Per moth x 12 months x 9 medical sites totaling \$2,000, Per at \$2,000 Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$12 per visit 1 \$ 213,351 Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$2,500, Administrative and Grant functions \$25 per month x 12 months totaling \$7,500, Average cost of office supplies is per visit \$ \$2.05 for dental and \$2.1 for medical. \$ 51,300 Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies. exat, Tomato Cages, Weed Barrier, Expandable light weight hose, Mulch \$2500. Children's stickers, Nutritio				
Preprinted materials for Adminn\$3,000, Mental Heath coding books \$200 \$ 8,855 Dental Supplies -6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9.56 with the average being \$7.85 per visit Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling, \$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$ 583,400 \$ 584,400 \$ 584,400 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5				
books \$200 \$ 8,855 Dental Supplies -6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9.56 with the average being \$7.85 per visit \$ 152,652 Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling, \$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050 - Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$ 583,400 Food and Provisions -Board Meetings \$1,350 - Outreach event. \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies \$10 per month x 12 months x 9 medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit) \$ 213,351 Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$3,400, Dental 6 sites X \$75 per month x 12 months x 12 months totaling \$5,000, Administrative and Grant functions \$255 per month x 12 months totaling \$5,000, Nucl 5 sites x \$100 per month x 12 months totaling \$5,000, Administrative and Grant functions \$255 per worth x 12 months tore and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Teastfeeding and Nutrition education				
Dental Supplies -6 sites at \$12,721 per month for 12 months, cost per visit is ranges from \$6.89 to \$9.56 with the average being \$7.85 per visit Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling \$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 Food and Provisions -Board Meetings \$1,350- Outreach event- \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - total \$6,800. Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit) Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$5,400, WIC 5 sites x \$100 per month x 12 months Totaling \$6,000, Administrative and Grant functions \$262 per month x 12 months x 0 medical sites totaling \$5,400, WIC 5 sites x \$100 per month x 12 months Totaling \$6,000, Administrative and Grant functions \$262 per wonth x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$21 for medical. Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies - cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education			\$	8,855
cost per visit is ranges from \$6.89 to \$9.56 with the average being \$7.85 per visit Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling \$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 Food and Provisions -Board Meetings \$1,350- Outreach event- \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical sites totaling \$5,400, WIC 5 sites x \$100 per month x 12 months Totaling \$6,000, Administrative and Grant functions \$252 per month x 12 months x 9 medical sites totaling \$5,400, WIC 5 sites x \$100 per month x 12 months Totaling \$6,000, Administrative and Grant functions \$252 per month x 12 months x 0 medical sites totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,000, Administrative and Grant functions \$252 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$21 for medical. Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies - cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education				,
being \$7.85 per visit \$ 152,652 Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling ,\$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$ 583,400 Food and Provisions -Board Meetings \$1,350- Outreach event- \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit) \$ 213,351 Office Supplies (\$300 per month x 12 months totaling \$32,400, URC 5 sites x \$100 per month x 12 months totaling \$32,400, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. \$ 51,300 Operational Breastfeeding Supplies Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education				
Drugs and Medicines-Family Planning clinics for birth control, depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling ,\$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$ 583,400 Food and Provisions -Board Meetings \$1,350- Outreach event- \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical supplies per visit is \$2.05 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical sites totaling \$2,400, WIC 5 sites x \$10 per month x 12 months totaling \$5,400, WIC 5 sites x \$10 per month x 12 months Totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500 Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. 0 fifteent sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier, Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education			\$	152 652
depo, IUD 's and STI medications for \$125,000, ER Box supplies \$550 per site for 9 Medical sites totaling, \$4,950, Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 Food and Provisions -Board Meetings \$1,350- Outreach event- \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 Medical Supplies (Medical supplies for 9 sites for 12 months months - Total \$6,800. Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit) Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$2,400, Dental 6 sites X \$75 per month x 12 months totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$2.1 for medical. Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies. cart, Tomato Cages, Weed Barrier , Expandable light weight hose			•	102,002
Rhogam for Prenatal patient \$6400, Ibuprofen, Åspirin, Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 Food and Provisions -Board Meetings \$1,350- Outreach event- \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months totaling \$206,000, Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit) Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$32,400, Dental 6 sites X \$75 per month x 12 months totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies - cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education	depo, IUD 's and STI medications for \$125,000, ER Box			
Glucose, EpiPen, Benadryl, etc. for 9 medical and 6 dental clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all \$ 583,400 Scotting \$425,000 \$ 583,400 Food and Provisions -Board Meetings \$1,350- Outreach \$ 583,400 event- \$375, In house Staff training session \$1,700 WIC food \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months \$ 213,351 Office Supplies (\$300 per month x 12 months x 9 medical \$ 213,351 Office Supplies (\$300 per month x 12 months x 10 per month x 12 \$ \$ 51,300 Operational \$\$ \$6,000, Administrative and Grant functions \$ \$ 51,300 Se25 per month x 12 months totaling \$7,500 Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for \$ \$ 51,300 Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Much \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education	supplies \$550 per site for 9 Medical sites totaling ,\$4,950,			
clinics \$22,050- Vaccine - Flu for all Adult patients, Gardasil and all required vaccine for children with insurance for all locations \$425,000 \$ 583,400 Food and Provisions -Board Meetings \$1,350- Outreach event- \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit } \$ 213,351 Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$32,400, Dental 6 sites X \$75 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500 Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education	Rhogam for Prenatal patient \$6400, Ibuprofen, Aspirin,			
and all required vaccine for children with insurance for all locations \$425,000 \$ 583,400 Food and Provisions -Board Meetings \$1,350 Outreach event \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 \$ \$ 3,800 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical sites totaling \$30. Average cost per medical sites totaling \$30,00 per month x 12 per visit) Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, Children's \$0,00 Administrative and Grant functions \$625 per month x 12 months totaling \$7,500 Average cost of office supplies is per visit is \$0.25 for dental and \$2.1 for medical. Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education				
locations \$425,000\$ 583,400Food and Provisions -Board Meetings \$1,350- Outreach event- \$375. In house Staff training session \$1,700 WIC food demonstrations - \$375\$ 3,800Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit)\$ 213,351Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$32,400, Dental 6 sites X \$75 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500 Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical.\$ 51,300Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education\$ 51,300				
Food and Provisions -Board Meetings \$1,350- Outreach event- \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375 Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical supplies per visit is \$2.05 and Lab oratory Supplies at \$.12 per visit) Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$2,400, Dental 6 sites X \$75 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. Operational Breastfeeding Supplies. – Manual breast pumps, niple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education	•		¢	592 100
event- \$375, In house Staff training session \$1,700 WIC food demonstrations - \$375\$ 3,800Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit)\$ 213,351Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$3,400, Dental 6 sites X \$75 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$5,400, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical.\$ 51,300Operational Breastfeeding Supplies Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education			φ	303,400
demonstrations - \$375\$ 3,800Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit)\$ 213,351Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$3,400, Dental 6 sites X \$75 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical.\$ 51,300Operational Breastfeeding Supplies Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education\$ 3,800	•			
Medical Supplies (Medical supplies for 9 sites for 12 months totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit) \$ 213,351 Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$32,400, Dental 6 sites X \$75 per month x 12 months x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. \$ 51,300 Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education			¢	2 000
totaling \$206,551 and Laboratory Supplies for 9 sites for 12 months - Total \$6,800. Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit) \$213,351 Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$32,400, Dental 6 sites X \$75 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months Totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education			\$	3,800
months - Total \$6,800. Average cost per medical supplies per visit is \$2.05 and Lab supplies at \$.12 per visit)\$ 213,351Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$32,400, Dental 6 sites X \$75 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months Totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical.\$ 51,300Operational Breastfeeding Supplies Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education	Medical Supplies (Medical supplies for 9 sites for 12 months			
visit is \$2.05 and Lab supplies at \$.12 per visit) Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$32,400, Dental 6 sites X \$75 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months Totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education	totaling \$206,551 and Laboratory Supplies for 9 sites for 12			
Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$32,400, Dental 6 sites X \$75 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months Totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. \$ 51,300 Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education				
Office Supplies (\$300 per month x 12 months x 9 medical sites totaling \$32,400, Dental 6 sites X \$75 per month x 12 months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months Totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. \$51,300 Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education	visit is \$2.05 and Lab supplies at \$.12 per visit)		\$	213,351
months totaling \$5,400, WIC 5 sites x \$100 per month x 12 months Totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. \$51,300 Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education	Office Supplies (\$300 per month x 12 months x 9 medical			,
months Totaling \$6,000, Administrative and Grant functions \$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education	sites totaling \$32,400, Dental 6 sites X \$75 per month x 12			
\$625 per month x 12 months totaling \$7,500) Average cost of office supplies is per visit is \$0.25 for dental and \$.21 for medical. \$ 51,300 Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies.	months totaling \$5,400, WIC 5 sites x \$100 per month x 12			
office supplies is per visit is \$0.25 for dental and \$.21 for medical. \$51,300 Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education				
medical. \$ 51,300 Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education				
Operational Breastfeeding Supplies. – Manual breast pumps, nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education			¢	F1 200
nipple shields in different sizes Breast Covers and pads, Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education	Operational Breastfeeding Supplies – Manual breast pumps		ψ	51,500
Nursing Pads BF Flanges Symphony Kit for \$7190. Garden supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education				
supplies -cart, Tomato Cages, Weed Barrier , Expandable light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education				
light weight hose, Mulch \$2500. Children's stickers, Nutrition Education supplies. Breastfeeding and Nutrition education	supplies -cart, Tomato Cages, Weed Barrier , Expandable			
	light weight hose, Mulch \$2500. Children's stickers, Nutrition			
incentives \$4010 \$ 13,700	Education supplies. Breastfeeding and Nutrition education			
	incentives \$4010		\$	13,700

Budget Justification	Federal	No	n-Federal
Operational Supplies Dental: 2 Bobcat Cavitron @ \$900 each for \$1,800, 2 Autoclave Printer \$900, ePads pads at 11 at 100 each for \$1,100, WIC giveaways \$400, Amalgamated Separators \$400 Dymo printers 10 at \$135 each for \$1350.			
		\$	5,950
Operational Supplies for Medical: 2 Dopplers for \$1,600, 1 Wheelchair for \$185, 6 Phone @ \$300 each totaling \$1,800, 20 Dymo Printers for \$2700, 5 Height Infant Boards totaling \$1,625, 2 Color Printer \$1,000, 15 Nebulizer at \$150 each totaling \$2,500, 12 exam stool totaling \$1,560, 12 stand up scales \$1800, Exam room curtain Hardware for 9 sites at \$3440 each site totaling \$30,960, 10 Vital sign Machines totaling \$4000		\$	49,730
TOTAL SUPPLIES	\$	- \$	1,082,738
CONTRACTUAL - Include sufficient detail to justify costs.			
Consultant for Medicare and Medicaid Cost Report		\$	26,000
Medical Services-Contract with Medical providers and hospitals in the community for specialty care visits and testing for uninsured and underinsured patients from the CHC in their offices. Fees range for \$25-\$1500 per visit/test patients are provided up to \$350 per procedure for a total of \$100,000 and \$2,435 for Medical Nutrition Services fees for Diabetes patients, and \$64,000 for IBCCP patients for consultant care with abnormal pap smear.	\$	- \$	166,435
Consultant - eMedApps - Development of NextGen EHR/EDR \$114,660, Network Penetration \$7,350, PCMC Review \$15,000, Medical and Dental Fee Review \$6,000, CIOX			100,400
Health for records management \$12,500 Copier Rentals (26 copier rentals-color, Black & White and different capacity and volume. Also charged per copy .0001 black and white and .05 color) Total monthly costs is \$5,835 total \$70,020. Airgas Oxygen tank rentals 11 at \$100 each annually for total of \$1,100		\$	155,510
Data and Telephone lines Call one for a 13 programs within the 9 locations \$10,258.75 per month for 12 months total \$123,105		\$	123,105
E-EMedApps-Contractual agreement for hosting and supporting Electronic Health and Dental Records		\$	400,560
HIPPA Security Audit Annually - \$9800 Housekeeping Services \$13,750 per month x 12 months for		\$	9,800
all sites. Laboratory Services-Contract with labs for Medical and Dental. Medical Fees paid by test ranging form \$0.20 to		\$	165,000
\$610.00 per test. Monthly costs Approx. \$56,975 per month for 12 months totaling \$683,700. Dental lab fee per item ranging in fees from \$11 to \$580 with a month cost of \$9,500 per month for 6 sites for 12 months for an annual total of			
\$114,000.		\$	797,700
Medicare revaluation for 7 sites at \$595 per sites for \$4,165. Background and National Practioner Data Bank echecks for all new providers for \$2,835		\$	7,000
On- Call Contact (After Hour contract of approx, \$1424, per		Ψ	7,000
month for 12 months)	\$	- \$	17,088

Budget Justification	Federal	Non-	Federal			
Pharmacy Services for 340b program for all uninsured patients. Cost approx. \$11,063 for 12 months	\$	- \$	132,756			
Provider Contract- RFU Residents 3 at 14 hours per week for 30 weeks \$62,472, MH Provider for 48 weeks \$172,800. Catholic Charities and Alexanian Brothers for HIV Care \$45,000. Eye Pac services 667 reads at 2.25 over 12 mo. for \$1,500. Physical Education Group Instructor 3 class series at \$700 per class for a total of \$2,100.		¢	202 072			
School Based Health Center Utilities for 12 months at 172 per month.		\$	283,872			
Security Charges- Contract for Service 4 sites at 22,950 per month for 12 months		\$	275,400			
Software Licenses - Citrix License \$3,859, E-EMedApps system support & Microsoft for Servers \$28,999, IMO contract \$15,750, Up-to-date Anywhere License \$25,000, i2i System Software Maintenance \$9,526, Prairie Prairiefyre Software and support \$5,768, QSI NextGen Maintenance and Support \$39,138, QSI NextGen Add ons Portal fee and other Licenses/Fees \$111,250, APIC online fee \$219		\$	239,509			
Xray Services- Contract with local provider to complete mammograms for IBCCP program patient for \$384,656, Contract with local providers for bone x-rays of uninsured and underinsured patients from the CHC in their offices uninsured \$65,206	\$	- \$	449,862			
TOTAL CONTRACTUAL	\$-	\$	3,322,781			
OTHER - Include sufficient detail to justify each item. Note:	•	- -	-,,			
Courier Fees- Davis Armor Services pick ups at \$1135 per month totaling \$13,620, UPS Critical for Prenatal - \$200 annual cost		\$	13,820			
Destruction of Medical Rocords0.06 per pound calculated at \$125 per month totaling \$1,500. Shredding of charts annually \$3,000 and OnBase scan/shred costs of \$500.		\$	5,000			
Interfund Postage and handling fees 95 per month for 12 months totaling \$1,140		\$	1,140			
Interpreting Fees-Sign Language (2 hour minimum plus mileage)and Voice Interpreting fees average monthly Costs of \$6,635 for an annual costs of \$79,620		\$	79,620			
Cell phones, IPADS, aid cards, pagers with a monthly fee of\$1,570 for a total of \$18,810		\$	18,840			
Clearing house billings claims contracted through Viatrack EDI services for Medical and Immediate LLC for Dental (Medical \$65,114, Dental \$130)		\$	65,244			
Computer Services – AT&T additional Network fees - \$10,716, eMedApps – Patient eligibility \$2,707, QSI Patient Portal and Provider Subscription fee \$51,911, QSI CPT code update \$9,000, RTS Patient Eligibility \$68,662, Relatient Text messaging \$64,000, NextGen Third Party Software \$39,439, NextGen Ultrasound Reading Tech \$1,400 and other Computer Services \$4,605		\$	252,440			
	•					

Budget Justification	Federal	Non-Federal		
Conference Fees -HRSA Compliance meeting for 6 staff				
members at \$460 each		\$ 2,760		
Conference Fees -WIC annual conference for 6 Nutrition				
Counselor and 2 Coordinators		\$ 1,685		
Conference Fees -CIC Preconference workshop for 1 Compliance Team staff member		\$ 310		
Conference Fees -Compliance Team Ambulatory for 4 staff:		ф 010		
3 staff members on Joint Commission and 1 staff on				
Compliance Team at \$450.00		\$ 1,800		
Dues-IPHCA dues \$29,855, Clinical Lab. Improvement Amendmt Dues \$1,810, Amer Health Information Mgmt.				
Assoc. \$370, Academy of Nutrition and Diabetes Nutrition				
Care Manual \$290, Infectious Control \$115, NACHC dues				
\$160, National WIC Association Dues \$100, ICD-10-CM		\$ 32,900		
Certification \$200 LCHD Brochures :Sliding Fee, Patients Rights and		φ 32,900		
Responsibilities, Statement printing fees, Cover Sheets, Fold				
and Insert Charges for 9 Medical and 6 Dental sites \$28,057,				
Enroll Lake County form \$400, Administration forms\$1,450,				
Mental Health brochures \$1,750, WIC \$1,000, Nutrition Brochures \$250, IBCCP Brochures and shower cards \$4,500,				
Medical Record forms \$1,500		\$ 38,907		
Parking permits-Staff parking permits at North Shore Health				
Center \$180 each for 47 staff		¢ 0.400		
		\$ 8,460		
Postage (\$4,640 per month for 12 months totaling \$55,680)		\$ 55,680		
Repairs & Maintenance -Medical Records systems annual				
costs of \$250, Preventive Maintenance and Repair for 9				
Medical sites, 6 Dental sites \$60,250, Lab \$500, WIC \$100		\$ 61,100		
Stipend-For RFU Preceptor pay for 8 programs lasting 6				
weeks with 3 students per program		\$ 25,000		
Registration fees - Continue Medical Education (CE) training				
for Medical Director CME for (3) \$2,910, CME for 50 FT				
providers and 5 part time providers totaling \$21,860, CME for				
Dental providers for 5 FT and 3 PT - \$4,250		\$ 29,020		
Registration fees for IPHCA- Annual Meeting and training and				
travel costs for 4 Admin staff \$2,450, Women's Health				
Coalition conf - \$220, Quality Improvement & Medical Group Mgmt. Assoc. Conference for 1 - \$1,454		\$ 4,124		
TOTAL OTHER	\$ -	\$ 697,850		
TOTAL DIRECT CHARGES (Sum of all TOTAL Expenses				
rows above)	\$ 4,857,249	\$ 32,269,453		
INDIRECT CHARGES - Include approved indirect cost rate.				
X.XX% indirect rate (includes utilities & accounting services)	-	-		
TOTALS (Total of TOTAL DIRECT CHARGES & INDIRECT				
CHARGES above)	·			
,	4,857,249	32,269,453		

Federally-Supported Personnel Justification Table

Name	derally-Supported Pole			othroation	Adjusted	Federal	
Name	FOSILION TILLE	% of			Annual	Amount	
		FTE	Bac	se Salary			equested
AL BANA, NAGHAM	Physician		Ва : \$	184,662	no adjustment		184,662
		100%			needed	-	•
ALESNA, DANILO	Physician	100%	\$	207,108	\$ 197,300		197,300
AMAKIL, SHELLY	Nurse Manager	100%	\$	68,853	no adjustment needed	\$	68,853
ARIZONA, PATRICIA	Clerk II	100%	\$	46,196	no adjustment needed	\$	46,196
BARRERA, JESSICA	Advanced Practice Nurse	100%	\$	93,463	no adjustment needed	\$	93,463
BAUTISTA, CAROLYN	Advanced Practice Nurse	100%	\$	118,337	no adjustment needed	\$	118,337
BEHRENDT, BARBARA A	Staff Nurse	100%	\$	66,105	no adjustment needed	\$	66,105
BOLOTNIKOVA, IRINA	Dentist	100%	\$	76,717	no adjustment needed	\$	76,717
BOTVINNIK, IGOR	Dentist	100%	\$	79,841	no adjustment needed	\$	79,841
CASTILLO, PERLA	Clerk II	100%	\$	32,526	no adjustment needed	\$	32,526
CHAPMAN, KIMBERLY K	Office Manager III	100%	\$	55,790	no adjustment needed	\$	55,790
CUARTO, VALENTIN III	Dentist	100%	\$	141,937	no adjustment needed	\$	141,937
DEL RIO, CHRISTIAN	Dental Assistant	50%	\$	35,919	no adjustment needed	\$	17,960
DIAZ, ROSA DE LOS ANGELES	Office Manager III	100%	\$	50,369	no adjustment needed	\$	50,369
DLUGOSZ, IZABELA	Dentist	100%	\$	140,483	no adjustment needed	\$	140,483
DORADO, SANDRA	Medical Assistant	100%	\$	40,989	no adjustment needed	\$	40,989
FISH, KERRIE	Therapist-LCPC-MAT	100%	\$	54,503	no adjustment needed	\$	54,503
FOGAL, DEBORAH LYNN	Patient Support	100%	\$	56,024	no adjustment needed	\$	56,024
GONZALEZ, JASMINE	Clerk II	100%	\$	30,908	no adjustment needed	\$	30,908
GREEN, KARI M	Therapist	100%	\$	49,394	no adjustment needed	\$	49,394

Name	Position Title	% of FTE	Base Salary	Adjusted Annual Salary	Federal Amount Requested
KELLMAN, SUZANNE	Dentist	100%	\$ 131,078	no adjustment needed	\$ 131,078
KLEMM, LAURA	Assistant Business Manager	100%	\$ 60,583	no adjustment needed	\$ 60,583
KOLEZEVA, YELENA	Physician	100%	\$ 185,976	no adjustment needed	\$ 185,976
LARA, VERONICA	Principal Clerk	100%	\$ 38,805	no adjustment needed	\$ 38,805
LIECK, ROSEMARY	Senior Accounting Specialist	100%	\$ 54,249	no adjustment needed	\$ 54,249
LIMON, MARIA	Medical Assistant	100%	\$ 40,151	no adjustment needed	\$ 40,151
LUELL, LEILANI	Advanced Practice Nurse	100%	\$ 93,462	no adjustment needed	\$ 93,462
MADRIGAL, MARIA G	Medical Assistant	100%	\$ 34,223	no adjustment needed	\$ 34,223
MARKOWICZ, DAVID	Office Manager IV	100%	\$ 65,108	no adjustment needed	\$ 65,108
MARTELON, HEATHER	Advanced Practice Nurse	100%	\$ 101,000	no adjustment needed	\$ 101,000
MOLNAR, MARIA	Dentist	100%	\$ 125,000	no adjustment needed	\$ 125,000
MORENO, CATHLEEN	Women's Health Coordinator	50%	\$ 82,636	no adjustment needed	\$ 41,318
PANOCH, TERI M	Clerk II	100%	\$ 32,195	no adjustment needed	\$ 32,195
RAMIREZ, ELIZABETH	Advanced Medical Assistant	100%	\$ 42,081	no adjustment needed	\$ 42,081
RECINTO, FRANCELIZ	Advanced Practice Nurse	80%	\$ 110,000	no adjustment needed	\$ 88,000
REID, CHARMANE	Nurse Care Coordinator	100%	\$ 80,379	no adjustment needed	\$ 80,379

Name	Position Title	% of FTE	Base	e Salary	Adjusted Annual Salary		Federal Amount equested
ROCHA, JOHN LEWIS II	Therapist	100%	\$	54,600	no adjustment needed	\$	54,600
SAXON, CANDACE	Office Manager III	25%	\$	51,714	no adjustment needed	\$	12,929
SINGLETON REED, KAMARIA	Office Manager III	100%	\$	54,508	no adjustment needed	\$	54,508
SUKKAR, LUMA S	Physician	100%	\$	184,662	no adjustment needed	\$	184,662
TERCHIN, CARLIE	Advanced Practice Nurse	100%	\$	94,004	no adjustment needed	\$	94,004
TROCKI, SHANNON	Advanced Practice Nurse	73%	\$	93,463	no adjustment needed	\$	68,228
VARA RIVERA, SARAI	Clerk II	50%	\$	33,051	no adjustment needed	\$	16,526
WAGNER, VICTORIA	Executive Assistant	100%	\$	43,251	no adjustment needed	\$	43,251
WANG, HANJU	Advanced Practice Nurse	40%	\$	116,690	no adjustment needed	\$	46,676
ZAHEDI, SYEDA	Physician	100%	\$	184,212	no adjustment needed	\$	184,212
						¢	3 575 554