

AA Personnel Services LGAA (LGC)

	<u>Hourly Rate</u>
Health Program Manager II (Liason)	\$36.34
Health Program Coordinator	\$28.98
Epidemiologist	\$24.47
Administrative Assistant	\$22.14

DD Current Expense LGAA (LGC)

	<u>Monthly</u>
Phone	\$45.08
Long Distance	\$7.80
Limited Liability Insurance	\$31.57
Travel In State	
Travel out of State	
UTA Pass	\$10.00

EE Data Processing Current Expense - LGAA (LGC)

	<u>Monthly</u>
Computer (every 3 years)	\$49.99
Network Services	\$50.89
Network Security	\$21.44
Desktop Support	\$66.36
Email	\$10.61

<u>Est. Fixed Ben</u>	<u>Est. Variable Ben</u>	<u>Annual Amount</u>	<u>Units</u>	<u>Total</u>	<u>Match Rate</u>
\$701.20	0.3861	\$125,098.05	1.00	\$125,100.00	35%
\$701.20	0.3861	\$103,454.13	1.00	\$103,500.00	0%
\$701.20	0.3861	\$90,191.35	0.50	\$45,100.00	0%
\$701.20	0.3861	\$83,339.40	0.25	\$20,800.00	0%
		Total Staff	2.75	\$294,500.00	

<u>Hourly</u>	<u>Hours</u>	<u>Annual Amount</u>	<u>Units</u>	<u>Total</u>	<u>Match Rate</u>
		\$540.96	2.75	\$1,500.00	0%
		\$93.60	2.75	\$300.00	0%
		\$378.84	2.75	\$1,000.00	0%
		\$21,298.00	1.00	\$21,300.00	25%
		\$3,456.00	1.00	\$3,500.00	0%
		\$120.00	2.75	\$330.00	0%
		Current Expense Total		\$27,930.00	

<u>Hourly</u>	<u>Hours</u>	<u>Annual Amount</u>	<u>Units</u>	<u>Total</u>	<u>Match Rate</u>
		\$599.88	2.75	\$1,600.00	0%
		\$610.68	2.75	\$1,700.00	0%
		\$257.28	2.75	\$700.00	0%
		\$796.32	2.75	\$2,200.00	0%
		\$127.32	2.75	\$400.00	0%
		DP Current Expense Total		\$6,600.00	

Sub Total \$329,030.00
Grand Total \$329,030.00

<u>State Share</u>	<u>Federal Share</u>	
\$81,315.00	\$43,785.00	\$60.14
\$103,500.00	\$0.00	\$49.76
\$45,100.00	\$0.00	\$43.37
\$20,800.00	\$0.00	
\$250,715.00	\$43,785.00	

<u>State Share</u>	<u>Federal Share</u>
\$1,500.00	\$0.00
\$300.00	\$0.00
\$1,000.00	\$0.00
\$15,975.00	\$5,325.00
\$3,500.00	\$0.00
\$330.00	\$0.00
\$22,605.00	\$5,325.00

<u>State Share</u>	<u>Federal Share</u>
\$1,600.00	\$0.00
\$1,700.00	\$0.00
\$700.00	\$0.00
\$2,200.00	\$0.00
\$400.00	\$0.00
\$6,600.00	\$0.00

\$279,920.00	\$49,110.00
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