

PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2022-23

AGENCY NAME: County of Riverside Public Health SERVICE: Outpatient/Ambulatory Health Services			
	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
Physician IV Per Diem : (Zane, R.) (\$174,062 x 0.020108 FTE) Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.	\$170,562	\$3,500	\$174,062
Physician IV: (Vacant) (\$174,062 x .057451 FTE) Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.	\$164,062	\$10,000	\$174,062
Nurse Practitioner Per Diem: (Latif/Cole/Gilbert) (\$191,000 x 0.104712 FTE) Provides medical diagnosis, treatment, and management including the prescription of antiretroviral therapy to patients with HIV disease at three health care centers in Riverside County. Perform diagnostic testing, documentation and tracking of viral loads and CD4 counts. Early intervention and risk assessment, preventive care and screening, practitioner examination, medical history taking, diagnosis and treatment of common physical and mental health needs.	\$171,000	\$20,000	\$191,000
Office Assistant III: (Pineda, V.) (\$37,104 x 0.1617076 FTE) Provides support to providers and nurses at three health care centers.	\$31,104	\$6,000	\$37,104
Health Services Assistant: (Hunt, A.) (\$47,542 x .141328 FTE) Provides direct patient care and provides support duties to physicians, registered nurses and LVN's at three health care centers.	\$40,823	\$6,719	\$47,542
Health Services Assistant: (Rosado, P.) (\$50,433 x 0.297424 FTE) Provides direct patient care and provides support duties to physicians, registered nurses and LVN's at three health care centers.	\$35,433	\$15,000	\$50,433
Health Services Assistant: (Ramirez, G.) (\$50,433 x 0.128884 FTE) Provides direct patient care and provides support duties to physicians, registered nurses and LVN's at three health care centers.	\$43,933	\$6,500	\$50,433
Asst Nurse Manager: (Vacant) (\$108,000 x 0.018509 FTE) This position will be responsible to provide direct patient care and plans, organizes, directs and evaluates nursing/medical services at three health care centers.	\$106,001	\$1,999	\$108,000
LVN III: (Rojas-Merry, S.) (\$81,650 x 0.122474 FTE) Provides direct patient care and provides support duties to physicians, and registered nurses at three health care centers.	\$71,650	\$10,000	\$81,650
Fringe Benefits 42% of Total Personnel Costs	\$350,519	\$33,482	\$384,001
TOTAL PERSONNEL	\$1,185,087	\$113,200	\$1,298,287
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Laboratory Services: Medical testing and assessment for HIV/AIDS clinical care	\$5,000	\$20,000	\$25,000
Medical Supplies: Medical supplies/equipment to support daily activities at three health care centers. This includes syringes, blood tubes, plastic gloves, etc.	\$5,000	\$10,000	\$15,000
Office/Computer Supplies: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.	\$3,000	\$272	\$3,272
Communication: Cell phone and desk phone expenses for staff. Will support daily activities at the health care centers and call clients and other staff.	\$3,360	\$960	\$4,320
Pharmacy Supplies: Provide pharmaceutical assistance to HIV patients receiving Outpatient/Ambulatory Health Services at three health care centers.	\$35,000	\$9,040	\$44,040
Travel: Mileage and Carpool for clinic and support staff to provide Outpatient/Ambulatory Health Services to HIV patients at the Riverside, Perris and Indio health care centers (Mileage calculated at Fed IRS Rate).	\$6,000	\$500	\$6,500
TOTAL OTHER	\$57,360	\$40,772	\$98,132
SUBTOTAL (Total Personnel and Total Other)	\$1,242,447	\$153,972	\$1,396,419
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc. See next page.)	\$124,244	\$15,397.00	\$139,641
TOTAL BUDGET (Subtotal & Administration)	\$1,366,691	\$169,369	\$1,536,060
¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)		\$ 169,369.00	
• Total Number of Ryan White Units to be Provided for this Service Category:		\$0.00	4100
• Total Ryan White Budget (Column C) Divided by Total RW Units to be Provided:			\$ 41
(This is your agency's RW cost for care per unit)			

PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2022-23

AGENCY NAME: County of Riverside Public Health SERVICE: MAI/EIS			
	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
SR. Communicable Disease Specialist: (Wilson, P) (\$69,777 x 0.086991 FTE) Supervises EIS services to unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Oversees QA activities.	\$63,707	\$6,070	\$69,777
Communicable Disease Specialist: (Leal, R.) (\$56,871 x 0.386084 FTE) Provide MAI EIS Services to African American and Latino unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Perform targeted HIV testing.	\$34,914	\$21,957	\$56,871
Communicable Disease Specialist: (Arrona, I.) (\$72,971 x 0.088364 FTE) Provides Medical Case Management Services to HIV patients; conduct initial and ongoing assessment of patient service needs, assess patient acuity level, develop a care plan in collaboration with patient; work in collaboration with multidisciplinary HIV care team at three health care centers.	\$66,523	\$6,448	\$72,971
Communicable Disease Specialist: (Ramos, G) (\$60,192 x 0.215976 FTE) Provide MAI EIS Services to African American and Latino unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Perform targeted HIV testing.	\$47,192	\$13,000	\$60,192
Asst Nurse Manager: (Vacant) (\$108,000 x 0.046296 FTE) This position will be responsible to provide direct patient care and plans, organizes, directs and evaluates nursing/medical services at three health care centers.	\$103,000	\$5,000	\$108,000
Fringe Benefits			
42% of Total Personnel Costs	\$132,441	\$22,040	\$154,481
TOTAL PERSONNEL	\$447,777	\$74,515	\$522,292
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Travel: Mileage and Carpool for clinic and support staff to provide Services to HIV patients at the Riverside, Perris and Indio health care centers (Mileage calculated at Fed IRS Rate).	\$1,000	\$249	\$1,249
Rent/Utilities/Maintenance: Office/cubicle Space for clinic and support staff to provide MAI services. Includes utility and maintenance costs.	\$3,418	\$1,482	\$4,900
Communication: Cell phone and desk phone expenses for staff. Will support daily activities at the health care centers and call clients and other staff.	\$2,456	\$784	\$3,240
HIV testing kits to perform targeted HIV testing. To help the unaware learn of their HIV status and receive referral to HIV care and treatment services.	\$0	\$0	\$0
Office Supplies: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.	\$800	\$377	\$1,177
TOTAL OTHER	\$7,674	\$2,892	\$10,566
SUBTOTAL (Total Personnel and Total Other)	\$455,451	\$77,407	\$532,858
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc.)	\$45,545	\$7,740	\$53,285
TOTAL BUDGET (Subtotal & Administration)	\$500,996	\$85,147	\$586,143

PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2022-23

AGENCY NAME: County of Riverside Public Health SERVICE: Medical Case Mgmt.			
	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
Social Services Practitioner III: (Rosales, S.)(\$67,701 x 0.15509372 FTE) Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.	\$57,201	\$10,500	\$67,701
Social Services Practitioner III: (Alatore, R.)(\$75,874 x 0.155521 FTE) Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.	\$64,074	\$11,800	\$75,874
Social Services Practitioner III: (Jimenez, B.)(\$84,834 x 0.1477945 FTE) Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.	\$72,296	\$12,538	\$84,834
Communicable Disease Specialist: (Arrona, I.) (\$72,971 x 0.08222445 FTE) Provides Medical Case Management Services to HIV patients; conduct initial and ongoing assessment of patient service needs, assess patient acuity level, develop a care plan in collaboration with patient; work in collaboration with multidisciplinary HIV care team at three health care centers.	\$66,971	\$6,000	\$72,971
Asst Nurse Manager (Vacant) (\$108,000 x 0.0462963 FTE) This position will be responsible to provide direct patient care and plans, organizes, directs and evaluates nursing/medical case management services at three health care centers.	\$103,000	\$5,000	\$108,000
LVN II: (Malixi, E.) (\$77,159 x 0.23328452 FTE) Provides Medical Case Management Services to HIV patients; provide coordination and follow - up of medical treatment. Provide treatment adherence counseling at three health care centers.	\$59,159	\$18,000	\$77,159
LVN II: (Del Villar, D.) (\$78,702 x 0.31765394 FTE) Provides Medical Case Management Services to HIV patients; provide coordination and follow - up of medical treatment. Provide treatment adherence counseling at three health care centers.	\$53,702	\$25,000	\$78,702
Fringe Benefits 42% of Total Personnel Costs	\$200,089	\$37,312	\$237,401
TOTAL PERSONNEL	\$676,492	\$126,150	\$802,642
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.	\$1,252	\$500	\$1,752
Communication: Cell phone and desk phone expenses for staff. Will support daily activities at the health care centers and call clients and other staff.	\$2,887	\$893	\$3,780
Travel: Mileage and Carpool for clinic and support staff to provide MCM Services to HIV patients at the Riverside, Perris and Indio health care centers (Mileage calculated at Fed IRS Rate).	\$1,499	\$799	\$2,298
Total Other	\$5,638	\$2,192	\$7,830
SUBTOTAL (Total Personnel and Total Other)	\$682,130	\$128,342	\$810,472
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc.)	\$68,213	\$12,834	\$81,047
TOTAL BUDGET (Subtotal & Administration)	\$750,343	\$141,176	\$891,519

PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2022-23

AGENCY NAME: County of Riverside Public Health SERVICE: EIS			
	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
SR. Communicable Disease Specialist: (Wilson, P) (\$69,777 x 0.286627399 FTE)) Supervises EIS services to unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Oversees QA activities.	\$49,777	\$20,000	\$69,777
Communicable Disease Specialist: (Leal, R.) (\$56,871 x 0.2989221 FTE) Provide MAI EIS Services to African American and Latino unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Perform targeted HIV testing.	\$39,871	\$17,000	\$56,871
Communicable Disease Specialist: (Ramos, G.) (\$60,192 x 0.4672547 FTE) Provide EIS Services to unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Provide targeted HIV testing.	\$32,067	\$28,125	\$60,192
Communicable Disease Specialist: (Arrona, I.) (\$72,971 x 0.301489633 FTE) Provide EIS Services to unaware and unmet need populations in service areas 1, 2, and 3 in Riverside County. Identify barriers to care. Assist patient with linkage to medical care and wraparound services. Link newly diagnosed HIV+ to medical care in 30 days or less. Assist patients that have fallen out of care facilitating access to care. Provide targeted HIV testing.	\$50,971	\$22,000	\$72,971
Fringe Benefits			
54% of Total Personnel Costs	\$72,528	\$47,048	\$119,576
TOTAL PERSONNEL	\$245,214	\$134,173	\$379,387
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Travel: Mileage and Carpool for clinic and support staff to provide EIS Services to HIV patients at the Riverside, Perris and Indio health care centers (Mileage calculated at Fed IRS Rate).	\$1,500	\$999	\$2,499
Communication: Cell phone and desk phone expenses for staff. Will support daily activities at the health care centers and call EIS Clients.	\$1,368	\$745	\$2,113
Office Supplies: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.	\$0	\$3,000	\$3,000
HIV testing kits to perform targeted HIV testing. To help the unaware learn of their HIV statuses and receive referral to HIV care and treatment services.	\$0	\$500	\$500
Rent/Utilities/Maintenance: Office/cubicle Space for clinic and support staff to provide EIS services. Includes utility and maintenance costs.	\$3,491	\$1,409	\$4,900
TOTAL OTHER	\$6,359	\$6,653	\$13,012
SUBTOTAL (Total Personnel and Total Other)	\$251,573	\$140,826	\$392,399
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc.)	\$25,157	\$14,082	\$39,239
TOTAL BUDGET (Subtotal & Administration)	\$276,730	\$154,908	\$431,638

PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2022-23

AGENCY NAME: County of Riverside Public Health SERVICE: Non Medical Case Mgmt.			
	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
Communicable Disease Specialist: (Arrona, I.) (\$72,971 x 0.1068918 FTE) Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.	\$65,171	\$7,800	\$72,971
Social Services Practitioner III: (Rosales, S.)(\$72078 x 0.1290269 FTE) Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.	\$62,778	\$9,300	\$72,078
Social Services Practitioner III: (Alatore, R.)(\$72078 x 0.1290269 FTE) Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.	\$62,778	\$9,300	\$72,078
Social Services Practitioner III: (Jimenez, B.)(\$84,834 x 0.1296650 FTE) Help patients identify all available health and disability benefits. Educate patients on public and private benefits at three health care centers. Assist patients with accessing community, social, financial, and legal resources.	\$73,834	\$11,000	\$84,834
Licensed Voc Nurse: (Barajas V) (\$76,462 x 0.1294761 FTE) Provides direct patient care and provides support duties to physicians, and registered nurses at three health care centers.	\$66,562	\$9,900	\$76,462
Licensed Voc Nurse: (Malixi, E.) (\$77,161 x 0.1051697 FTE) Provides direct patient care and provides support duties to physicians, and registered nurses at three health care centers.	\$69,046	\$8,115	\$77,161
Licensed Voc Nurse: (Del Villar, D) (\$78,702 x 0.0724251 FTE) Provides direct patient care and provides support duties to physicians, and registered nurses at three health care centers.	\$73,002	\$5,700	\$78,702
Licensed Voc Nurse: (Medina, O) (\$77,159 x 0.1425628 FTE) Provides direct patient care and provides support duties to physicians, and registered nurses at three health care centers.	\$66,159	\$11,000	\$77,159
Fringe Benefits 42% of Total Personnel Costs	\$226,519	\$30,288	\$256,807
TOTAL PERSONNEL	\$765,849	\$102,403	\$868,252
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Travel: Mileage and Carpool for clinic and support staff to provide Non MCM Services to HIV patients at the Riverside, Perris and Indio health care centers (Mileage calculated at Fed IRS Rate).	\$500	\$320	\$820
Office Supplies: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.	\$0	\$43	\$43
Communication: Cell phone and desk phone expenses for staff. Will support daily activities at the health care centers and call clients	\$3,510	\$810	\$4,320
Enter item name and description			\$0
TOTAL OTHER	\$4,010	\$1,173	\$5,183
SUBTOTAL (Total Personnel and Total Other)	\$769,859	\$103,576	\$873,435
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc.)	\$76,985	\$10,357	\$87,342
TOTAL BUDGET (Subtotal & Administration)	\$846,844	\$113,933	\$960,777

PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2022-23

AGENCY NAME: County of Riverside Public Health SERVICE: Medical Nutrition Therapy			
	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
Nutritionist (Rodrigues, S.) (\$60,570 x 0.1568433218 FTE) Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.	\$51,070	\$9,500	\$60,570
Program Director (Stewart, J.) (\$108,166 x 0.05066287 FTE) Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.	\$102,686	\$5,480	\$108,166
Nutritionist (Mansell, S.) (\$77,536 x 0.064421688 FTE) Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.	\$72,541	\$4,995	\$77,536
Nutritionist (McCarthy, M.) (\$77,536 x 0.12897234 FTE) Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.	\$67,536	\$10,000	\$77,536
Nutritionist (Varela, M.) (\$77,536 x 0.1676640528 FTE) Performs nutritional assessments on HIV patients ; Teaches and counsels HIV patients on healthy food choices and food preparation. Determines, through application of various published standards, whether individuals are at nutritional risk. Gives direct nutritional and dietetic consultation to individuals with special nutritional needs in an individual and group session.	\$64,536	\$13,000	\$77,536
Fringe Benefits			
42% of Total Personnel Costs	\$150,515	\$18,049	\$168,564
TOTAL PERSONNEL	\$508,884	\$61,024	\$569,908
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Travel: Mileage for Medical Nutrition Therapy staff to provide direct patient care, follow-up on patient assessments improving health outcomes. (Mileage calculated at Fed IRS Rate).	\$0	\$2,000	\$2,000
Office Supplies: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.	\$0	\$401	\$401
Medical Supplies: Medical supplies/equipment Bio-Electrical Impedance Analysis (BIA) machine includes plastic gloves, etc.		\$0	\$0
TOTAL OTHER	\$0	\$2,401	\$2,401
SUBTOTAL (Total Personnel and Total Other)	\$508,884	\$63,425	\$572,309
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc.)	\$50,888	\$6,342	\$57,230
TOTAL BUDGET (Subtotal & Administration)	\$559,772	\$69,767	\$629,539

PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2022-23

AGENCY NAME: County of Riverside Public Health SERVICE: CQM			
	A	B	C
Budget Category	Non-RW Cost (Other Payers) ²	RW Cost	Total Cost ¹
Personnel			
LVN III: (Rojas-Merry, S.) (\$81,650.00 x 0.28781384 FTE) Establish and maintain Clinic Quality Control of office paperwork, clinic audits, and clinic logs at the health care centers. Reviews and maintains proper clinic workflow processes for quality control and identify gaps.	\$58,150	\$23,500	\$ 81,650
Fringe Benefits	\$24,423	\$9,870	\$ 34,293
42% of Total Personnel Costs			
TOTAL PERSONNEL	\$82,573	\$33,370	\$115,943
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Travel: Mileage for Medical Nutrition Therapy staff to provide direct patient care, follow-up on patient assessments improving health outcomes. (Mileage calculated at Fed IRS Rate).	\$500	\$300	\$800
Clinic Licenses: Clinic License renewals for Clinics to maintain high clinical quality management (ex. CLIA)	\$290	\$160	\$450
Communication: Cell phone and desk phone expenses for staff. Will support daily activities at the health care centers and call EIS Clients.	\$473	\$175	\$648
Office/Computer Supplies: Office supplies/equipment to support daily activities at three health care centers. This includes paper, pens, ink, etc.	\$1,000	\$1,278	\$2,278
Rent/Utilities/Maintenance: Office/cubicle Space for clinic and support staff to provide MAI services. Includes utility and maintenance costs.	\$894	\$331	\$1,225
Medical Supplies: Medical supplies/equipment Bio-Electrical Impedance Analysis (BIA) machine includes plastic gloves, etc.		\$0	\$0
TOTAL OTHER	\$3,157	\$2,244	\$5,401
SUBTOTAL (Total Personnel and Total Other)	\$85,730	\$35,614	\$121,344
Administration (limited to 10% of total service budget) (Include a detailed description of items within such as managerial staff etc.)	\$11,594		\$ 11,594
TOTAL BUDGET (Subtotal & Administration)	\$97,324	\$35,614	\$132,938