

FY 16-17 PHEP Base BudgetDate: **6/13/2016**

Entity Name:	
Allocation:	\$182,954
Indirect Cost based on:	Personnel
Personnel Costs Rate	22.5%
Direct Costs Rate	

See Indirect Cost Rate tab

	BUDGET
Budget Category	Total
Personnel	\$110,983.97
Operating Expenses	\$5,881.38
Equipment	\$0.00
In State Travel	\$8,042.55
Out of State Travel	\$3,200.00
Subcontracts	\$20,158.00
Other Costs	\$9,750.00
Total Direct	\$158,015.90
Indirect Cost (\$)	\$24,938.10
Total Expenditures	\$182,954.00
Interest	\$0.00
Balance	\$0.00

FY 16-17 CRI BudgetDate: **9/6/2016**

Entity Name: San Benito County		
Allocation:		\$10,793
Indirect Cost based on:		Personnel
Personnel Costs Rate		17.0%
Direct Costs Rate		

See Indirect Cost Rate tab

	BUDGET
Budget Category	Total
Personnel	\$8,475.60
Operating Expenses	\$600.55
Equipment	\$0.00
In State Travel	\$276.00
Out of State Travel	\$0.00
Subcontracts	\$0.00
Other Costs	\$0.00
Total Direct	\$9,352.15
Indirect Cost (\$)	\$1,440.85
Total Expenditures	\$10,793.00
Interest	\$0.00
Balance	(\$0.00)

Pan Flu Budget FY 16-17

FY 16-17 Pan Flu Budget

Date:

Entity Name:	
Allocation:	\$61,847
Indirect Cost based on:	Personnel
Personnel Costs Rate	22.5%
Direct Costs Rate	

See Indirect Cost Rate tab

Budget Category	BUDGET	% Allocation
	Total	
Personnel	\$49,543.20	80%
Operating Expenses	\$0.00	0%
Equipment	\$0.00	0%
In State Travel	\$871.44	1%
Out of State Travel	\$0.00	0%
Subcontracts	\$0.00	0%
Other Costs	\$300.00	0%
Total Direct	\$50,714.64	82%
Indirect Cost (\$)	\$11,132.36	
Total Expenditures	\$61,847.00	
Interest	\$0.00	
Balance	\$0.00	

HPP Budget FY 16-17

Attachment 08 v1.1

FY 16-17 HPP Budget

Date: 13-Sep-16

Entity Name: San Benito	
Allocation:	\$217,347
Indirect Cost based on:	Personnel
Personnel Costs Rate	22.5%
Direct Costs Rate	

See Indirect Cost Rate tab

Budget Category	BUDGET	
	Total	% Allocation
Personnel	\$45,624.00	21%
Operating Expenses	\$32,563.29	15%
Equipment	\$27,861.00	13%
In State Travel	\$1,400.00	1%
Out of State Travel	\$5,700.00	3%
Subcontracts	\$86,600.00	40%
Other Costs	\$7,347.00	3%
Total Direct	\$207,095.29	95%
Indirect Cost (\$)	\$10,251.71	
Total Expenditures	\$217,347.00	
Interest	\$0.00	
Balance	(\$0.00)	