

Example of an Annual 12 Month Regional Budget (PLEASE Adjust your budget for 8 months of Year 1)

Specifics for Regional Budget

The Regional Budget is meant to be the generic budget for each of the five Western PEHSUs and is intended to be used as the framework for the PEHSU RFP budget request. Ultimately the PEHSU budget submission need not adhere exactly to our detailed budget with the following exceptions:

1. First, the “Majority of the Work” requirement for each PEHSU requires that 51% minimum is being accomplished through the use a dedicated staff structure authorized by the prime awardee.
2. Each PEHSU will be encouraged to budget support for core and regional consultants laid out in this proposal. A PEHSU may budget a proportionately lesser amount where one physician consultant will serve dual roles as core consultant and regional consultant or where the Regional Director will also serve as a core consultant. A suggested stipend to support these consultants is included in this example. In---kind budgeting for consultants who volunteer their time is also an acceptable strategy to support the RFP consultant requirements. The use of the regional consultants may be in lieu of establishing specific satellites.
3. It is highly desirable that the PEHSU partner with one of the poison centers in its region to take the initial 1---800 PEHSU calls. If the PEHSU is to partner with a PCC then a contract could be set up by the PEHSU with the PCC to provide this service. If the PEHSU chooses not to engage a PCC, then a physician extender / nurse could be hired to provide this service.

A. Personnel **TOTAL** **\$96,730**

Position Title and Name	<u>Annual</u>	<u>Time</u>	<u>Months</u>	<u>Amount Requested</u>
Regional Director (Vacant)	\$179,900	20%	12	\$35,980
Administrator/Manager (Vacant)	\$ 45,000	50%	12	\$22,500
Health Educator (Vacant)	\$ 57,000	25%	12	\$14,250
Physician Extender/Nurse	\$ 80,000	30%	12	\$24,000

(Vacant)

B. Fringe Benefits	TOTAL	\$20,555
21.25% of Total Salaries = Fringe Benefits		

C. Consultant Costs	TOTAL	\$16,000
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4 Core Consultants REQUIRED		\$8,000
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To ensure that each PEHSU provides the breath of consultation that includes core medical specialties that may offer expertise in pediatric and reproductive environmental health, the organizational structure of each PEHSU will include a network of Core Consultants. Each Site must have four Core Consultants. The Core Consultant group must collectively have board certification in two medical specialties: pediatrics and medical toxicology. It is highly encouraged that the Core Consultant group also include individuals with expertise in reproductive health and occupational/preventive medicine. The latter two consultants need not be physicians. The Regional Director may serve as a Core Consultant. A Core Consultant with two of the required board certifications (e.g., pediatrics and medical toxicology) would fulfill two of the Consultant specialty requirements.

4 Regional Consultants REQUIRED		\$8,000
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To ensure the reach of each PEHSU is truly regional, the organizational structure of each PEHSU will include a network of Regional Consultants from at least 3 states of the Federal region separate from the PEHSU---hosting state. For those states whose populations exceed 10 million, it is highly recommended that two or more geographically distinct consultants be designated as Regional Consultants. A Core Consultant may serve as a Regional Consultant if the Core Consultant is from a state different from the PEHSU Program Site state. These Regional Consultants should have expertise in pediatric and reproductive environmental health and also be board---certified in pediatrics, medical toxicology, ob---gyn, occupational/preventive medicine, or family medicine.

D. Equipment	TOTAL	\$0
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E. Supplies	TOTAL	\$800
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F. Travel (for staff only)	TOTAL	\$1,500
Out---of---State Travel: 1 staff to national PEHSU meeting		

Regional Budget Narrative

G. Other **TOTAL** **\$4,742**

H. Contractual Costs **TOTAL** **\$0**

Call center could be inserted here instead of Nurse in personnel
For the same cost of \$30,000 (\$24,000 salary plus 25% fringe).

I. Total Direct Costs **TOTAL** **\$140,327**

J. Indirect Costs Limited to 10% of Direct Costs **\$9,673.00**

ANNUAL TOTAL **\$150,000**
