

**Healthcare Quality Improvement through HIT - Grant Program**

**DRAFT - Working Budget**

20-Month

<u>PERSONNEL</u>	<u>FTE</u>	12 months <u>Year 1 (July-Dec)</u>	8 months <u>Year 2 (Jan-Dec)</u>	<u>BUDGET</u>
Salary and Wages - Faculty				
<i>Lynette Dickson, Program Director</i>	20%			
<i>TBD, Project Coordinator</i>	100%			
<i>TBA, Administrative Assistant</i>	10%			
<i>TBA, Web and Technical Assistance</i>	2%			
<i>Business Office Support</i>	8%			
<b>Total Salary</b>				<b>\$84,962</b>
Fringe Benefits	35%			\$29,737
<b>Total Salary &amp; Fringe Benefits</b>				<b>\$114,699</b>
 <b><u>OPERATING</u></b>				
Travel				\$1,000
<i>in-state:</i>	4 trips x \$250		\$1,000	
Communications				\$4,500
<i>postage, telecommunications(monthly callswith grantees/24 months)</i>			\$4,500	
Office Supplies				\$1,000
<i>duplicating, printing, supplies including</i>			\$500	
<i>office, data processing supplies, library/instructional, computer</i>			\$500	
Subawards		<u># subawards</u>	<u>amount</u>	
<i>Readiness Assessment/Planning Grants</i>		20	\$45,000	\$900,000
<i>Implementation Grants (EHR, other related tech., etc.)</i>		4	\$900,000	\$3,600,000
<i>Implementation Grants (telemedicine)</i>		3	\$50,000	\$150,000
<i>Health Information Exchange Collaborative Grants</i>		2	\$500,000	\$1,000,000
	total subawards	29		
Other				\$1,200
<i>Facility/food expenses for two All grantee meetings</i>			\$1,200	
<b>Total Operating</b>				<b>\$5,657,700</b>
<b>Direct Cost SubTotal</b>				<b>\$5,772,399</b>
<b>MTDC</b>				<b>\$847,399</b>
Indirect Cost (F&A)	9%			\$76,266
<b>TOTAL COSTS REQUESTED</b>				<b>\$5,848,665</b>

10/23/2008