

**Appendix 2  
BUDGET JUSTIFICATION**

**YEAR 1**

**A. PERSONNEL:**

<b>Position</b>	<b>Name</b>	<b>Annual Salary/ Rate</b>	<b>Level of Effort</b>	<b>Cost</b>
State Health IT Coordinator	To be selected	\$119,326	100%	\$119,326
Technical Manager	To be selected	\$105,055	100%	\$105,055
Accountant	To be selected	\$ 66,170	50%	\$ 33,085
			<b>TOTAL</b>	<b>\$257,466</b>

**JUSTIFICATION:**

The State Health IT Coordinator will provide oversight of the grant at the state, national, and local level, including personnel management, project implementation, governance and evaluation. The State Health IT Coordinator will ensure the coordination, integration and alignment of efforts among federal and state agencies and stakeholders in the public and private sector, and will serve as liaison to the Technical Manager. The State Health IT Coordinator will oversee the development of state HIT plans, and manage the implementation efforts needed to ensure progress across all domains sufficient to enable statewide health information exchange and meaningful use.

The Technical Manager will be responsible for the IT functions of the CT HIE, including the ongoing management of internal and external applications, infrastructure, and IT implementation projects. In this role, the Technical Manager will exercise leadership and collaboration skills, and provide subject matter expertise regarding technical architecture and design standards and security operations. The Technical Manager will work closely with both internal and with external constituencies.

The half-time accountant is responsible for Stimulus Funding financial reporting including reviewing preliminary budget, assisting program staff and providing technical assistance to compile and plan annual stimulus funding budget and financial reporting of the stimulus funds. In addition, the Accountant will monitor the financial progress of the funding through periodic reporting and ensure program compliance with budgetary limitations and funding restrictions.

**FEDERAL REQUEST:**

**\$257,466**

**B. FRINGE BENEFITS:**

Components that comprise the fringe benefit rate include medical insurance, FIC, Worker’s Compensation, disability, and retirement/pension. The State of Connecticut established rate for this fiscal year is 63.49%, equaling \$163,465 for salaries.

**FEDERAL REQUEST:**

**\$163,465**

**C. INDIRECT COST RATE:**

The negotiated indirect cost rate is 36.2%, equaling \$93,202.69 for salaries.

**FEDERAL REQUEST:  
\$93,203**

**D. TRAVEL:**

<b>Purpose of Travel</b>	<b>Location</b>	<b>Item</b>	<b>Rate</b>	<b>Cost</b>
HITC, TM to attend two 2-day federal meetings	Washington, DC	Airfare	\$500/flight x 2 trips	\$1,000
		Ground Transportation	\$50/person x 2 trips	\$100
		Hotel	\$250/night x 2 nights x 2 trips	\$1,000
		Per Diem	\$57/day x 2 days x 2 trips	\$228
HITC, TM to attend two 2-day federal meetings	Chicago, IL	Airfare	\$500/flight x 2 trips	\$1,000
		Ground Transportation	\$50/person x 2 trips	\$100
		Hotel	\$250/night x 2 nights x 2 trips	\$1,000
		Per Diem	\$57/day x 2 days x 2 trips	\$228
Local Travel		Mileage	\$0.56/mile x 600 miles/year	\$336
			<b>TOTAL</b>	<b>\$4,992</b>

**JUSTIFICATION:**

Travel includes the cost of two staff members to attend 2 two-day mandatory grantee meetings in Washington, D.C. as well as Chicago, Illinois. Local travel is needed to attend HITE Advisory Committee Meetings and onsite visits to contractors to ensure compliance with program implementation and provide technical assistance. (DPH will offer to host meetings to keep the cost of mileage to a minimum and state vehicles will be made available to staff.)

**FEDERAL REQUEST:  
\$4,992**

**E. SUPPLIES**

<b>Item(s)</b>	<b>Rate</b>	<b>Cost</b>
Blackberry Phone	\$105/month x 12 months x 2 persons	\$2,520
General Office Supplies	\$500/year x 3 persons	\$1,500
Computer + Software	\$1,000 x 3 persons	\$3,000
	<b>TOTAL</b>	<b>\$7,020</b>

**JUSTIFICATION:**

General office supplies (which includes postage and copies), phone & services, and the computer and necessary software are needed for personnel.

**FEDERAL REQUEST:**  
**\$7,020**

**F. CONTRACT**

Name	Service	Cost
TBD	Strategic and Operation Plan Development	\$500,000
Implementation Funds	Funds to implement HIE in Connecticut	\$2,526,813
Evaluation	Funds to evaluate project	\$50,000
	<b>TOTAL</b>	<b>\$3,076,813</b>

**JUSTIFICATION:**

The DPH will contract with an entity to revise and develop a strategic plan and operational plan that follows the ONC guidelines. The strategic and operational plans will outline a corresponding and comprehensive set of activities to achieve the statewide capacity for HIE and meaningful use. The Department envisions the completion of the Connecticut HIE Operational Plan by April 30, 2010.

The Implementation Funds will be used to develop and implement statewide capacity for health information exchange and meaningful use of electronic health records. The specific performance measures, operational strategies and timeframes will be developed as part of the planning process. While it is likely that the Department will leverage contract mechanisms to address the development and interoperability of an exchange system, the state will maintain overall responsibility for the governance of the exchange. The capacity for sustainable, statewide exchange and meaningful use of health information will be developed by December 31, 2011. Anticipated outcomes include improved patient outcomes, reduction of medical errors, improved access to and coordination of care, and increased efficiency of the health care delivery system.

The Department will leverage contracts for the evaluation component of the HIE Cooperative Agreement throughout the length of the project.

**FEDERAL REQUEST:**  
**\$3,076,813**

**G. OTHER**

Item(s)	Rate	Cost
HITE Advisory Committee Administrative Support	\$25,000	\$25,000
Strategic Communications and Outreach Activities	\$50,000	\$50,000
	<b>TOTAL</b>	<b>\$75,000</b>

**JUSTIFICATION:**

HITE Advisory Committee Administrative Support includes funding to support the on going work of the Committee in an open and transparent manner. Funds will be used to pay for a service to transcribe and post all Advisory Committee proceedings, to secure adequate meeting facilities accessible to the public, to provide written and electronic materials to Advisory

Committee members, and to cover costs associated with the discharge of duties, including necessary training.

Strategic Communications & Outreach Activities includes funding for the development and implementation of communications planning and media strategies, utilizing social media networking, convening and staffing multi-stakeholder meetings, and for the development of printed resources and materials in support of this initiative.

**FEDERAL REQUEST:  
\$75,000**

**H. In-Kind**

<b>Item(s)</b>	<b>Rate</b>	<b>Cost</b>
Warren Wollschlager	Salary (0.50 FTE) = \$5,715 x 6 pay periods) includes Fringe Benefits and Indirect	\$34,290
Marianne Horn	Salary (0.25 FTE) = \$2,437 x 6 pay periods) includes Fringe Benefits and Indirect	\$14,622
Denise Leiper	Salary (0.25 FTE) = \$1,407 x 6 pay periods) includes Fringe Benefits and Indirect	\$8,442
Meg Hooper	Salary (0.25 FTE) = \$1,727 x 6 pay periods) includes Fringe Benefits and Indirect	\$10,362
HITE Advisory Committee	20 persons x 2hr meetings x 3 meetings/quarter x average hourly salary @ \$50.	\$6,000
	<b>TOTAL</b>	<b>\$73,716</b>

**JUSTIFICATION:**

In-kind matching support from the state-level officials for the 4<sup>th</sup> Quarter in Year 1

**MATCHING: \$73,716**

**Year 1 BUDGET SUMMARY:**

<b>Category</b>	<b>Federal Request</b>	<b>Non-Federal</b>
Personnel	\$257,466	
Fringe Benefits	\$163,465	
Indirect Cost Rate	\$93,203	
Travel	\$4,992	
Supplies	\$7,020	
Contractual	\$3,076,813	
Other	\$75,000	
In-Kind		\$73,716
<b>TOTAL</b>	<b>\$3,677,959</b>	<b>\$73,716</b>

**YEAR 2**

**F. PERSONNEL:**

Position	Name	Annual Salary/ Rate	Level of Effort	Cost
State Health IT Coordinator	To be selected	\$125,292	100%	\$125,292
Technical Manager	To be selected	\$110,308	100%	\$110,308
Accountant	To be selected	\$ 69,479	50%	\$ 34,739
			<b>TOTAL</b>	<b>\$270,339</b>

**JUSTIFICATION:**

Salary increase of 5%

**FEDERAL REQUEST:**

**\$270,339**

**B. FRINGE BENEFITS:**

Components that comprise the fringe benefit rate include medical insurance, FIC, Worker's Compensation, disability, and retirement/pension. The State of Connecticut established rate for this fiscal year is 63.49% equaling \$171,638 for salaries.

**FEDERAL REQUEST:**

**\$171,638**

**C. INDIRECT COST RATE:**

The negotiated indirect cost rate is 36.2% equaling \$97,863 for salaries.

**FEDERAL REQUEST:**

**\$97,863**

**D. TRAVEL:**

Purpose of Travel	Location	Item	Rate	Cost
HITC, TM to attend two 2-day federal meetings	Washington, DC	Airfare	\$500/flight x 2 trips	\$1,000
		Ground Transportation	\$50/person x 2 trips	\$100
		Hotel	\$250/night x 2 nights x 2 trips	\$1,000
		Per Diem	\$57/day x 2 days x 2 trips	\$228
HITC, TM to attend two 2-day federal meetings	Chicago, IL	Airfare	\$500/flight x 2 trips	\$1,000
		Ground Transportation	\$50/person x 2 trips	\$100
		Hotel	\$250/night x 2 nights x 2 trips	\$1,000

		Per Diem	\$57/day x 2 days x 2 trips	\$228
Local Travel		Mileage	\$0.56/mile x 600 miles/year	\$336
			<b>TOTAL</b>	<b>\$4,992</b>

**JUSTIFICATION:**

Travel includes the cost of two staff members to attend 2 two-day grantee meetings in Washington, DC as well as Chicago, Illinois. Local travel is needed to attend HITE Advisory Committee Meetings and onsite visits to contractors to ensure compliance with program implementation and provide technical assistance. (DPH will offer to host meetings to keep the cost of mileage to a minimum and state vehicles will be made available to staff.)

**FEDERAL REQUEST:**

**\$4,992**

**E. SUPPLIES**

Item(s)	Rate	Cost
Blackberry Phone	\$105/month x 12 months x 2 persons	\$2,520
General Office Supplies	\$500/year x 3 persons	\$1,500
	<b>TOTAL</b>	<b>\$4,020</b>

**JUSTIFICATION:**

General office supplies (which includes postage and copies), and phone & services.

**FEDERAL REQUEST:**

**\$4,020**

**F. CONTRACT**

Name	Service	Cost
Implementation Funds	Funds to implement HIE in Connecticut	\$1,516,088
Evaluation	Funds to evaluate project	\$50,000
	<b>TOTAL</b>	<b>\$1,566,088</b>

**JUSTIFICATION:**

The Implementation Funds will be used to develop and implement statewide capacity for health information exchange and meaningful use of electronic health records. The specific performance measures, operational strategies and timeframes will be developed as part of the planning process. While it is likely that the Department will leverage contract mechanisms to address the development and interoperability of an exchange system, the state will maintain overall responsibility for the governance of the exchange. The capacity for sustainable, statewide exchange and meaningful use of health information will be developed by December 31, 2011. Anticipated outcomes include improved patient outcomes, reduction of medical errors, improved access to and coordination of care, and increased efficiency of the health care delivery system.

The Department will leverage contracts for the evaluation component of the HIE Cooperative Agreement.

**FEDERAL REQUEST:**  
\$1,566,088

**G. OTHER**

Item(s)	Rate	Cost
HITE Advisory Committee Administrative Support	\$25,000	\$25,000
Strategic Communications and Outreach Activities	\$50,000	\$50,000
	<b>TOTAL</b>	<b>\$75,000</b>

**JUSTIFICATION:**

HITE Advisory Committee Administrative Support includes funding to support the on going work of the Committee in an open and transparent manner. Funds will be used to pay for a service to transcribe and post all Advisory Committee proceedings, to secure adequate meeting facilities accessible to the public, to provide written and electronic materials to Advisory Committee members, and to cover costs associated with the discharge of duties, including necessary training.

Strategic Communications & Outreach Activities includes funding for the development and implementation of communications planning and media strategies, utilizing social media networking, convening and staffing multi-stakeholder meetings, and for the development of printed resources and materials in support of this initiative.

**FEDERAL REQUEST:**  
**\$75,000**

**H. In-Kind**

Item(s)	Rate	Cost
Warren Wollschlager	Salary (0.50 FTE) = \$6,001 x 26 pay periods) includes Fringe Benefits and Indirect	\$156,026
Marianne Horn	Salary (0.25 FTE) = \$2,558 x 26 pay periods) includes Fringe Benefits and Indirect	\$66,508
Denise Leiper	Salary (0.25 FTE) = \$1,478 x 26 pay periods) includes Fringe Benefits and Indirect	\$38,428
Meg Hooper	Salary (0.20 FTE) = \$1,813 x 26 pay periods) includes Fringe Benefits and Indirect	\$47,138
HITE Advisory Committee	20 persons x 2hr meetings x 3 meetings/quarter x 4 quarters x average hourly salary @ \$50.	\$24,000

	<b>TOTAL</b>	<b>\$332,100</b>
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**JUSTIFICATION:**

In-kind matching support from the state-level officials.

**MATCHING: \$332,100**

**Year 2 BUDGET SUMMARY:**

<b>Category</b>	<b>Federal Request</b>	<b>Non-Federal</b>
Personnel	\$270,339	
Fringe Benefits	\$171,638	
Indirect Cost Rate	\$97,863	
Travel	\$4,992	
Supplies	\$4,020	
Contractual	\$1,566,088	
Other	\$75,000	
In-Kind		\$332,100
<b>TOTAL</b>	<b>\$2,189,940</b>	<b>\$332,100</b>

**YEAR 3**

**A. PERSONNEL:**

Position	Name	Annual Salary/ Rate	Level of Effort	Cost
State Health IT Coordinator	To be selected	\$131,557	100%	\$131,557
Technical Manager	To be selected	\$115,823	100%	\$115,823
Accountant	To be selected	\$ 72,952	50%	\$ 36,476
			<b>TOTAL</b>	<b>\$283,856</b>

**JUSTIFICATION:**

Salary increase of 5%

**FEDERAL REQUEST:**

**\$283,856**

**B. FRINGE BENEFITS:**

Components that comprise the fringe benefit rate include medical insurance, FIC, Worker's Compensation, disability, and retirement/pension. The State of Connecticut established rate for this fiscal year is 63.49% equaling \$180,220 for salaries.

**FEDERAL REQUEST:**

**\$180,220**

**C. INDIRECT COST RATE:**

The negotiated indirect cost rate is 36.2% equaling \$102,756 for salaries.

**FEDERAL REQUEST:**

**\$102,756**

**D. TRAVEL:**

Purpose of Travel	Location	Item	Rate	Cost
HITC, TM to attend two 2-day federal meetings	Washington, DC	Airfare	\$500/flight x 2 trips	\$1,000
		Ground Transportation	\$50/person x 2 trips	\$100
		Hotel	\$250/night x 2 nights x 2 trips	\$1,000
		Per Diem	\$57/day x 2 days x 2 trips	\$228
HITC, TM to attend two 2-day federal meetings	Chicago, IL	Airfare	\$500/flight x 2 trips	\$1,000
		Ground Transportation	\$50/person x 2 trips	\$100

State of Connecticut Health Information Technology and Exchange Development Project  
 Duns# 807853791

		Hotel	\$250/night x 2 nights x 2 trips	\$1,000
		Per Diem	\$57/day x 2 days x 2 trips	\$228
Local Travel		Mileage	\$0.56/mile x 600 miles/year	\$336
			<b>TOTAL</b>	<b>\$4,992</b>

**JUSTIFICATION:**

Travel includes the cost of two staff members to attend 2 two-day grantee meetings in Washington, DC as well as Chicago, Illinois. Local travel is needed to attend HITE Advisory Committee Meetings and onsite visits to contractors to ensure compliance with program implementation and provide technical assistance. (DPH will offer to host meetings to keep the cost of mileage to a minimum and state vehicles will be made available to staff.)

**FEDERAL REQUEST:**

**\$4,992**

**E. SUPPLIES**

Item(s)	Rate	Cost
Blackberry Phone	\$105/month x 12 months x 2 persons	\$2,520
General Office Supplies	\$500/year x 3 persons	\$1,500
	<b>TOTAL</b>	<b>\$4,020</b>

**JUSTIFICATION:**

General office supplies (which includes postage and copies), and phone & services.

**FEDERAL REQUEST:**

**\$4,020**

**F. CONTRACT**

Name	Service	Cost
Evaluation	Funds to evaluate program	\$50,000
	<b>TOTAL</b>	<b>\$50,000</b>

**JUSTIFICATION:**

The Department will leverage contracts for the evaluation component of the HIE Cooperative Agreement.

**FEDERAL REQUEST:**

**\$50,000**

**G. OTHER**

Item(s)	Rate	Cost
HITE Advisory Committee Administrative Support	\$25,000	\$25,000
Strategic	\$50,000	\$50,000

Communications and Outreach Activities		
	<b>TOTAL</b>	<b>\$75,000</b>

**JUSTIFICATION:**

HITE Advisory Committee Administrative Support includes funding to support the on going work of the Committee in an open and transparent manner. Funds will be used to pay for a service to transcribe and post all Advisory Committee proceedings, to secure adequate meeting facilities accessible to the public, to provide written and electronic materials to Advisory Committee members, and to cover costs associated with the discharge of duties, including necessary training.

Strategic Communications & Outreach Activities includes funding for the development and implementation of communications planning and media strategies, utilizing social medial networking, convening and staffing multi-stakeholder meetings, and for the development of printed resources and materials in support of this initiative.

**FEDERAL REQUEST:**

**\$75,000**

**H. In-Kind**

<b>Item(s)</b>	<b>Rate</b>	<b>Cost</b>
Warren Wollschlager	Salary (0.50 FTE) = \$6,301 x 26 pay periods) includes Fringe Benefits and Indirect	\$163,826
Marianne Horn	Salary (0.25 FTE) = \$2,686 x 26 pay periods) includes Fringe Benefits and Indirect	\$69,836
Denise Leiper	Salary (0.25 FTE) = \$1,552 x 26 pay periods) includes Fringe Benefits and Indirect	\$40,352
Meg Hooper	Salary (0.20 FTE) = \$1,904 x 26 pay periods) includes Fringe Benefits and Indirect	\$49,504
HITE Advisory Committee	20 persons x 2hr meetings x 3 meetings/quarter x 4 quarters x average hourly salary @ \$50.	\$24,000
	<b>TOTAL</b>	<b>\$347,518</b>

**JUSTIFICATION:**

In-kind matching support from the state-level officials - a 5% yearly salary increase.

**MATCHING: \$347,518**

**Year 3 BUDGET SUMMARY:**

*State of Connecticut Health Information Technology and Exchange Development Project*  
*Duns# 807853791*

<b>Category</b>	<b>Federal Request</b>	<b>Non-Federal</b>
Personnel	\$283,856	
Fringe Benefits	\$180,220	
Indirect Cost Rate	\$102,756	
Travel	\$4,992	
Supplies	\$4,020	
Contractual	\$50,000	
Other	\$75,000	
In-Kind		\$347,518
<b>TOTAL</b>	<b>\$700,845</b>	<b>\$347,518</b>

**YEAR 4**

**A. PERSONNEL:**

Position	Name	Annual Salary/ Rate	Level of Effort	Cost
State Health IT Coordinator	To be selected	\$138,135	100%	\$138,135
Technical Manager	To be selected	\$121,614	100%	\$121,614
Accountant	To be selected	\$ 76,600	50%	\$ 38,300
			<b>TOTAL</b>	<b>\$298,049</b>

**JUSTIFICATION:**

Salary increase of 5%

**FEDERAL REQUEST:**

**\$298,049**

**B. FRINGE BENEFITS:**

Components that comprise the fringe benefit rate include medical insurance, FIC, Worker's Compensation, disability, and retirement/pension. The State of Connecticut established rate for this fiscal year is 63.49% for \$189,231 equaling for salaries.

**FEDERAL REQUEST:**

**\$189,231**

**C. INDIRECT COST RATE:**

The negotiated indirect cost rate is 36.2% equaling \$107,894 for salaries.

**FEDERAL REQUEST:**

**\$107,894**

**D. TRAVEL:**

Purpose of Travel	Location	Item	Rate	Cost
HITC, TM to attend two 2-day federal meetings	Washington, DC	Airfare	\$500/flight x 2 trips	\$1,000
		Ground Transportation	\$50/person x 2 trips	\$100
		Hotel	\$250/night x 2 nights x 2 trips	\$1,000
		Per Diem	\$57/day x 2 days x 2 trips	\$228
HITC, TM to attend two 2-day federal meetings	Chicago, IL	Airfare	\$500/flight x 2 trips	\$1,000
		Ground Transportation	\$50/person x 2 trips	\$100
		Hotel	\$250/night x 2 nights x 2 trips	\$1,000

		Per Diem	\$57/day x 2 days x 2 trips	\$228
Local Travel		Mileage	\$0.56/mile x 600 miles/year	\$336
			<b>TOTAL</b>	<b>\$4,992</b>

**JUSTIFICATION:**

Travel includes the cost of two staff members to attend 2 two-day grantee meetings in Washington, DC as well as Chicago, Illinois. Local travel is needed to attend HITE Advisory Committee Meetings and onsite visits to contractors to ensure compliance with program implementation and provide technical assistance. (DPH will offer to host meetings to keep the cost of mileage to a minimum and state vehicles will be made available to staff.)

**FEDERAL REQUEST:**

**\$4,992**

**E. SUPPLIES**

Item(s)	Rate	Cost
Blackberry Phone	\$105/month x 12 months x 2 persons	\$2,520
General Office Supplies	\$500/year x 3 persons	\$1,500
	<b>TOTAL</b>	<b>\$4,020</b>

**JUSTIFICATION:**

General office supplies (which includes postage and copies), and phone & services.

**FEDERAL REQUEST:**

**\$4,020**

**F. CONTRACT**

Name	Service	Cost
Evaluation	Funds to evaluate program	\$50,000
	<b>TOTAL</b>	<b>\$50,000</b>

**JUSTIFICATION:**

The Department will leverage contracts for the evaluation component of the HIE Cooperative Agreement.

**FEDERAL REQUEST:**

**\$50,000**

**G. OTHER**

Item(s)	Rate	Cost
HITE Advisory Committee Administrative Support	\$25,000	\$25,000
Strategic Communications and Outreach	\$50,000	\$50,000

Activities		
	<b>TOTAL</b>	<b>\$75,000</b>

**JUSTIFICATION:**

HITE Advisory Committee Administrative Support includes funding to support the on going work of the Committee in an open and transparent manner. Funds will be used to pay for a service to transcribe and post all Advisory Committee proceedings, to secure adequate meeting facilities accessible to the public, to provide written and electronic materials to Advisory Committee members, and to cover costs associated with the discharge of duties, including necessary training.

Strategic Communications & Outreach Activities includes funding for the development and implementation of communications planning and media strategies, utilizing social medial networking, convening and staffing multi-stakeholder meetings, and for the development of printed resources and materials in support of this initiative.

**FEDERAL REQUEST:**

**\$75,000**

**H. In-Kind**

<b>Item(s)</b>	<b>Rate</b>	<b>Cost</b>
Warren Wollschlager	Salary (0.50 FTE) = \$6,616 x 26 pay periods) includes Fringe Benefits and Indirect	\$172,016
Marianne Horn	Salary (0.25 FTE) = \$2,821 x 26 pay periods) includes Fringe Benefits and Indirect	\$73,346
Denise Leiper	Salary (0.25 FTE) = \$1,629x 26 pay periods) includes Fringe Benefits and Indirect	\$42,354
Meg Hooper	Salary (0.20 FTE) = \$1,999x 26 pay periods) includes Fringe Benefits and Indirect	\$51,974
HITE Advisory Committee	20 persons x 2hr meetings x 3 meetings/quarter x 4 quarters x average hourly salary @ \$50.	\$24,000
Revenue Stream	\$11,000 per quarter x 4 quarters	\$44,000
	<b>TOTAL</b>	<b>\$407,690</b>

**JUSTIFICATION:**

In-kind matching support from the state-level officials - a 5% yearly salary increase.

The Revenue Stream, as developed and discussed in the planning process, will come into effect in the fourth year. This fee model will generate and assure sustainable revenue to support the statewide HIE.

**MATCHING: \$407,690**

**Year 4 BUDGET SUMMARY:**

*State of Connecticut Health Information Technology and Exchange Development Project*  
*Duns# 807853791*

<b>Category</b>	<b>Federal Request</b>	<b>Non-Federal</b>
Personnel	\$298,049	
Fringe Benefits	\$189,231	
Indirect Cost Rate	\$107,894	
Travel	\$4,992	
Supplies	\$4,020	
Contractual	\$50,000	
Other	\$75,000	
In-Kind		\$407,690
<b>TOTAL</b>	<b>\$729,186</b>	<b>\$407,690</b>

State of Connecticut Health Information Technology and Exchange Development Project  
Duns# 807853791

**Projected Budget Over Four Years:**

<b>Category</b>	<b>Y1</b>	<b>Y2</b>	<b>Y3</b>	<b>Y4</b>	<b>TOTAL</b>
Personnel: (Salary (5% increase Y2-Y4):	\$257,466	\$270,339	\$283,856	\$298,049	
Fringe:	\$163,465	\$171,638	\$180,220	\$189,231	
Indirect:	\$93,203	\$97,863	\$102,756	\$107,894	
Travel:	\$4,992	\$4,992	\$4,992	\$4,992	
Supplies:	\$7,020	\$4,020	\$4,020	\$4,020	
Contractor:	\$500,000	\$0	\$0	\$0	
Contractor:	\$2,526,813	\$1,516,088	\$0	\$0	
Contractor:	\$50,000	\$50,000	\$50,000	\$50,000	
Other	\$75,000	\$75,000	\$75,000	\$75,000	
<b>Total</b>	<b>\$3,677,958</b>	<b>\$2,189,940</b>	<b>\$700,845</b>	<b>\$729,186</b>	<b>\$7,297,930</b>
In-kind	\$73,716	\$332,100	\$347,518	\$407,690	\$1,161,024

The following table represents the budget divided in quarters along with the required matching in-kind.

**YEAR 1  
Fiscal Year 2010**

	1 <sup>st</sup> Quarter 7 Pay Periods			2 <sup>nd</sup> Quarter 6 Pay Periods			3 <sup>rd</sup> Quarter 7 Pay Periods			4 <sup>th</sup> Quarter 6 Pay Periods		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>Year 1 FY10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1 to 10	1 to 10	1 to 10
<b>Expenses</b>	Positions:		\$128,533.50	Positions:		\$128,533.50	Positions:		\$128,533.50	Positions:		\$128,533.50
	Out of State Travel:		\$2,328	In-state Travel:		\$84	Out of State Travel:		\$2,328	In-state Travel:		\$84
	In-state Travel:		\$84	Supplies:		\$1,005	In-state Travel:		\$84	Supplies:		\$1,005
	Supplies:		\$4,005	Contractual: Plan		\$250,000	Supplies:		\$1,005	Contractual: Implementation		\$505,362.50
	Contractual: Plan		\$250,000	<b>TOTAL</b>		<b>\$379,622.5</b>	Contractual: Implementation		\$2,021,450	<b>TOTAL</b>		<b>\$634,985</b>
	Contractual Evaluation:		\$50,000				<b>TOTAL</b>		<b>\$2,153,400.50</b>			
	Other: HITE		\$25,000									
	Other: Strat. Communications		\$50,000									
	<b>TOTAL</b>		<b>\$509,950.50</b>									
	<b>In-Kind Match</b>	In-kind = 0			In-kind = 0			In-kind = 0			<b>Need: \$63,498.50</b> WW (.50FTE) = \$5,715/pps MaH (.25FTE) = \$2,437/pps DL (.25FTE) = \$1,407/pps MH (.20FTE) = \$1,727/pps HITE Advisory (120 hrs) =\$6,000 <b>Total: \$73,716</b>	

**YEAR 2  
Fiscal Year 2011**

	1 <sup>st</sup> Quarter 7 Pay Periods			2 <sup>nd</sup> Quarter 6 Pay Periods			3 <sup>rd</sup> Quarter 7 Pay Periods			4 <sup>th</sup> Quarter 6 Pay Periods		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>Year 2 FY11</b>	1 to 10	1 to 10	1 to 10	1 to 10	1 to 10	1 to 10	1 to 10	1 to 10	1 to 10	1 to 7	1 to 7	1 to 7
<b>Expenses</b>	Positions:		\$134,960	Positions:		\$134,960	Positions:		\$134,960	Positions:		\$134,960
	Out of State Travel:		\$2,328	In-state Travel:		\$84	Out of State Travel:		\$2,328	In-state Travel:		\$84
	In-state Travel:		\$84	Supplies:		\$1,005	In-state Travel:		\$84	Supplies:		\$1,005
	Supplies:		\$1,005	Contractual Implementation:		\$505,362.5	Supplies:		\$1,005	<b>TOTAL</b>		<b>\$136,049</b>
	Contractual Implementation:		\$505,362.5	Contractual Evaluation:		\$50,000	Contractual Implementation:		\$505,362.5			
	Contractual Evaluation:		\$50,000	<b>TOTAL</b>		<b>\$691,411.50</b>	<b>TOTAL</b>		<b>\$643,739.50</b>			
	Other: HITE		\$25,000									
	Other: Strat. Communications		\$50,000									
	<b>TOTAL</b>		<b>\$768,739.50</b>									
	<b>In-Kind Match</b>	<b>Need: \$76,873.95</b> WW (.50FTE) = \$6,001/pps MaH (.25FTE) = \$2,558/pps DL (.25FTE) = \$1,478/pps MH (.20FTE) = \$1,813/pps HITE Advisory (120 hrs) = \$6,000 <b>Total: \$88,950</b>			<b>Need: \$69,141.15</b> WW (.50FTE) = \$6,001/pps MaH (.25FTE) = \$2,558/pps DL (.25FTE) = \$1,478/pps MH (.20FTE) = \$1,813/pps HITE Advisory (120 hrs) = \$6,000 <b>Total: \$77,100</b>			<b>Need: \$64,373.95</b> WW (.50FTE) = \$6,001/pps MaH (.25FTE) = \$2,558/pps DL (.25FTE) = \$1,478/pps MH (.20FTE) = \$1,813/pps HITE Advisory (120 hrs) = \$6,000 <b>Total: \$88,950</b>			<b>Need: \$19,435.57</b> WW (.50FTE) = \$6,001/pps MaH (.25FTE) = \$2,558/pps DL (.25FTE) = \$1,478/pps MH (.20FTE) = \$1,813/pps HITE Advisory (120 hrs) = \$6,000 <b>Total: \$77,100</b>	

**YEAR 3  
Fiscal Year 2012**

	1 <sup>st</sup> Quarter 7 Pay Periods			2 <sup>nd</sup> Quarter 6 Pay Periods			3 <sup>rd</sup> Quarter 7 Pay Periods			4 <sup>th</sup> Quarter 6 Pay Periods			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
<b>Year 3 FY12</b>	1 to 7	1 to 7	1 to 7	1 to 7	1 to 7	1 to 7	1 to 7	1 to 7	1 to 7	1 to 3	1 to 3	1 to 3	
<b>Expenses</b>	Positions:		\$141,708	Positions:		\$141,708	Positions:		\$141,708	Positions:		\$141,708	
	Out of State Travel:		\$2,328	In-state Travel:		\$84	Out of State Travel:		\$2,328	In-state Travel:		\$84	
	In-state Travel:		\$84	Supplies:		\$1,005	In-state Travel:		\$84	Supplies:		\$1,005	
	Supplies:		\$1,005	<b>TOTAL</b>		<b>\$142,797</b>	Supplies:		\$1,005	<b>TOTAL</b>		<b>\$142,797</b>	
	Contractual Evaluation:		\$50,000				<b>TOTAL</b>		<b>\$145,125</b>				
	Other: HITE		\$25,000										
	Other: Strat. Communications		\$50,000										
	<b>TOTAL</b>		<b>\$220,125</b>										
	<b>In-Kind Match</b>	<b>Need: \$31,446.43</b>			<b>Need: \$20,399.57</b>			<b>Need: \$20,732.14</b>			<b>Need: \$47,599</b>		
		WW	(.50FTE) = \$6,301/pps		WW	(.50FTE) = \$6,301/pps		WW	(.50FTE) = \$6,301/pps		WW	(.50FTE) = \$6,301/pps	
MaH		(.25FTE) = \$2,686/pps		MaH	(.25FTE) = \$2,686/pps		MaH	(.25FTE) = \$2,686/pps		MaH	(.25FTE) = \$2,686/pps		
DL		(.25FTE) = \$1,552/pps		DL	(.25FTE) = \$1,552/pps		DL	(.25FTE) = \$1,552/pps		DL	(.25FTE) = \$1,552/pps		
MH		(.20FTE) = \$1,904/pps		MH	(.20FTE) = \$1,904/pps		MH	(.20FTE) = \$1,904/pps		MH	(.20FTE) = \$1,904/pps		
HITE Advisory (120 hrs) = \$6,000			HITE Advisory (120 hrs) = \$6,000			HITE Advisory (120 hrs) = \$6,000			HITE Advisory (120 hrs) = \$6,000				
<b>Total: \$93,101</b>			<b>Total: \$80,658</b>			<b>Total: \$93,101</b>			<b>Total: \$80,658</b>				

**YEAR 4  
Fiscal Year 2013**

	<b>1<sup>st</sup> Quarter 7 Pay Periods</b>			<b>2<sup>nd</sup> Quarter 6 Pay Periods</b>			<b>3<sup>rd</sup> Quarter 7 Pay Periods</b>			<b>4<sup>th</sup> Quarter 6 Pay Periods</b>			
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
<b>Year 4 FY13</b>	1 to 3	1 to 3	1 to 3	1 to 3	1 to 3	1 to 3	1 to 3	1 to 3	1 to 3	1 to 3	1 to 3	1 to 3	
<b>Expenses</b>	Positions:		\$148,793.5	Positions:		\$148,793.5	Positions:		\$148,793.5	Positions:		\$148,793.5	
	Out of State Travel:		\$2,328	In-state Travel:		\$84	Out of State Travel:		\$2,328	In-state Travel:		\$84	
	In-state Travel:		\$84	Supplies:		\$1,005	In-state Travel:		\$84	Supplies:		\$1,005	
	Supplies:		\$1,005	<b>TOTAL</b>		<b>\$149,882.50</b>	Supplies:		\$1,005	<b>TOTAL</b>		<b>\$149,882.5</b>	
	Contractual Evaluation:		\$50,000				<b>TOTAL</b>		<b>\$152,210.50</b>				
	Other: HITE		\$25,000										
	Other: Strat. Communications		\$50,000										
	<b>TOTAL</b>		<b>\$324,809.50</b>										
	<b>In-Kind Match</b>	<b>Need: \$108,269.83</b>			<b>Need: \$49,960.83</b>			<b>Need: \$50,736.83</b>			<b>Need: \$49,960.83</b>		
		WW (.50FTE) = \$6,616/pps			WW (.50FTE) = \$6,616/pps			WW (.50FTE) = \$6,616/pps			WW (.50FTE) = \$6,616/pps		
MaH (.25FTE) = \$2,821/pps			MaH (.25FTE) = \$2,821/pps			MaH (.25FTE) = \$2,821/pps			MaH (.25FTE) = \$2,821/pps				
DL (.25FTE) = \$1,629/pps			DL (.25FTE) = \$1,629/pps			DL (.25FTE) = \$1,629/pps			DL (.25FTE) = \$1,629/pps				
MH (.20FTE) = \$1,999/pps			MH (.20FTE) = \$1,999/pps			MH (.20FTE) = \$1,999/pps			MH (.20FTE) = \$1,999/pps				
HITE Advisory (120 hrs) = \$6,000			HITE Advisory (120 hrs) = \$6,000			HITE Advisory (120 hrs) = \$6,000			HITE Advisory (120 hrs) = \$6,000				
Revenue Stream: 11,000			Revenue Stream: 11,000			Revenue Stream: 11,000			Revenue Stream: 11,000				
<b>Total: \$108,455</b>			<b>Total: \$95,390</b>			<b>Total: \$108,455</b>			<b>Total: \$95,390</b>				