

Object Class Category	Federal Funds	Non-Federal Cash	Non-Federal In-Kind	TOTAL	Justification
Personnel					4 positions in the HIT Office Executive Director = \$ 150,000 Project Manager = \$ 75,000 Project Manager = \$ 75,000 Administrative Asst = \$ 40,000 Total = \$ 340,000 Office Space (650 sq feet @ \$13.50 sq ft, per month) = \$ 103,350 TOTAL = \$443,350 ADJUSTED FOR BUDGET YEAR ENDING 9/30/2010 \$443,350/12=\$36,946*9 months = \$332,513
Fringe Benefits					Fringes on Project Staff @ 20% of Salary (7.65% FICA, 11.94% Retirement) = \$68,000 Insurance Based on State Employment (\$805 per person, per month) = \$38,640 Longevity Payment Based on State Employment (\$600 per person) = \$ 2,400 TOTAL = \$109,040 ADJUSTED FOR BUDGET YEAR ENDING 9/30/2010 \$109,040/12=\$9,087*9 months = \$81,783
Travel					OUT OF STATE Six, two-night out of state trips for 2 people Hotel for 24 nights (\$225) = \$ 5,400 Airfare for 12 trips = \$ 6,000 Meal Per Diems (36 days at \$39 per day) = \$ 1,404 In-City Transportation (12 trips to and from airport)= \$ 600

					IN STATE 80 overnight trips to visit providers, make presentations, work within communities (State per diem is \$75 per day for overnight travel) =\$ 6,000 75 Day Trips (State Per Diem is \$11.25 for day trips) =\$ 844 No mileage will be paid TOTAL =\$20,248
Equipment					No requested equipment
Supplies					Four notebook computers =\$ 12,000 Four printers =\$ 1,600 1 central color printer =\$ 500 Four cell phones =\$ 750 Smart Board =\$ 6000 Copier =\$ 10,000 Misc Office Supplies =\$ 2,500 (paper, pens, etc.) TOTAL =\$33,350
Contractual					Consultant for Strategic and Operational Plan Development including phase one of implementation =\$250,000 Project Support (Legal, Finance and Marketing) = 75,000 Upgrades to Existing exchange system =\$1,100,000 Program Evaluation (\$400,000 total) =\$100,000 Contracts to build local exchanges =\$3,375,000
	\$20,248			\$20,248	
	\$33,350			\$33,350	
	\$4,900,000			\$4,900,000	

					TOTAL	=\$4,900,000
					Registration Fees For Local Provider Association Meetings (Pediatrics, Family Practice, and MGMA)	=\$ 2,000
Other	\$2,000			\$2,000	TOTAL	=\$ 2,000
Indirect Charges						
TOTAL	\$5,369,894			\$5,369,894		=\$5,369,894

State of Alabama Application for CFDA 93.719

Budget Year Two, 10/1/2010 – 9/30/2011

Object Class Category	Federal Funds	Non-Federal Cash	Non-Federal In-Kind	TOTAL	Justification
Personnel					4 positions in the HIT Office Executive Director = \$ 150,000 Project Manager = \$ 75,000 Project Manager = \$ 75,000 Administrative Asst = \$ 40,000 Total = \$ 340,000 Office Space (650 sq feet @\$13.25 sq ft, per month) = \$ 1 03,350 TOTAL = \$443,350
Fringe Benefits					Fringes on Project Staff @ 20% of Salary (7.65% FICA, 11.94% Retirement) = \$68,000 Insurance Based on State Employment (\$805 per person, per month) = \$38,640 Longevity Payment Based on State Employment = \$ 2,400 TOTAL = \$109,040
Travel					OUT OF STATE Four, two-night out of state trips for 2 people Hotel for 16 nights (\$225) = \$ 3,600 Airfare for 8 trips = \$ 4,000 Meal Per Diems (24 days at \$39 per day) = \$ 936 In-City Transportation (8 trips to and from airport) = \$ 400 IN STATE 50 overnight trips to visit providers, make presentations, work within communities (State per diem is \$75 per day for overnight travel) =\$ 3,750

Budget Year Two, 10/1/2010 – 9/30/2011

					50 Day Trips (State Per Diem is \$11.25 for day trips) =\$ 563 No mileage will be paid
	\$11,924	\$1,325		\$13,249	TOTAL = \$13,249
Equipment					No requested equipment
Supplies					Misc Office Supplies = \$ 2,500 (paper, pens, repairs, etc.)
	\$2,250	\$250		\$2,500	TOTAL = \$ 2,500
Contractual					Consultant for Strategic and Operational Plan Implementation = \$75,000 Project Support (Legal, Finance and Marketing) = \$ 75,000 On going Exchange System Maintenance (\$150,000 per month) = \$1,800,000 Program Evaluation (\$400,000 total) = \$100,000 Contracts to build local exchanges = \$ 650,000
	\$2,430,000	\$270,000		\$2,700,000	TOTAL = \$2,700,000
Other					Registration Fees For Local Provider Association Meetings (Pediatrics, Family Practice, and MGMA) = \$ 2,000
	\$1,800	\$200		\$2,000	TOTAL = \$ 2,000
Indirect Charges					
TOTAL	\$2,943,125	\$327,014		\$3,270,139	= \$3,270,139

Object Class Category	Federal Funds	Non-Federal Cash	Non-Federal In-Kind	TOTAL	Justification
Personnel	\$236,530	\$101,370		\$337,900	3 positions in the HIT Office Executive Director = \$ 150,000 Project Manager = \$ 75,000 Administrative Asst = \$ 40,000 Total = \$ 265,000 Office Space (450 sq feet @\$13.50 sq ft) = \$ 72,900 TOTAL = \$337,900
Fringe Benefits	\$58,646	\$25,134		\$83,780	Fringes on Project Staff @ 20% of Salary (7.65% FICA, 11.94% Retirement) = \$53,000 Insurance Based on State Employment (\$805 per person, per month) = \$28,980 Longevity Payment Based on State Employment = \$ 1,800 TOTAL = \$83,780
Travel	\$4,024	\$1,725		\$5,749	OUT OF STATE Two, two-night out of state trips for 2 people Hotel for 8 nights (\$225) = \$ 1,800 Airfare for 4 trips = \$ 2,000 Meal Per Diems (16 days at \$39 per day) = \$ 624 In-City Transportation (4 trips to and from airport)= \$ 200 IN STATE 12 overnight trips to visit providers, make presentations, work within communities (State per diem is \$75 per day for overnight travel) = \$ 900 20 Day Trips (State Per Diem is \$11.25 for day trips) = \$ 225 No mileage will be paid TOTAL = \$5,749

Equipment					No requested equipment
Supplies	\$1,750	\$750		\$2,500	Misc Office Supplies = \$ 2,500 (paper, pens, repairs, etc.) TOTAL = \$ 2,500
Contractual	\$1,295,000	\$555,000		\$1,850,000	Project Support (Legal, Finance and Marketing) = \$ 50,000 On going Exchange System Maintenance (\$141,667 per month) = \$1,700,000 Program Evaluation (\$400,000 total) = \$100,000 TOTAL = \$1,850,000
Other	\$1,400	\$600		\$2,000	Registration Fees For Local Provider Association Meetings (Pediatrics, Family Practice, and MGMA) = \$ 2,000 TOTAL = \$ 2,000
Indirect Charges					
TOTAL	\$1,597,350	\$684,579		\$2,281,929	= \$2,281,929

State of Alabama Application for CFDA 93.719

Object Class Category	Federal Funds	Non-Federal Cash	Non-Federal In-Kind	TOTAL	Justification
Personnel	\$78,870	\$184,030		\$262,900	2 positions in the HIT Office Executive Director = \$ 150,000 Administrative Asst = \$ 40,000 Total = \$ 190,000 Office Space (450 sq feet @\$13.50 sq ft, per month) = \$ 72,900 TOTAL = \$262,900
Fringe Benefits	\$17,475	\$40,775		\$58,250	Fringes on Project Staff @ 20% of Salary (7.65% FICA, 11.94% Retirement) = \$38,000 Insurance Based on State Employment (\$805 per person, per month) = \$19,320 Longevity Payment Based on State Employment = \$ 1,200 TOTAL = \$58,250
Travel	\$1,725	\$4,024		\$5,749	OUT OF STATE Two, two-night out of state trips for 2 people Hotel for 8 nights (\$225) = \$ 1,800 Airfare for 4 trips = \$ 2,000 Meal Per Diems (16 days at \$39 per day) = \$ 624 In-City Transportation (4 trips to and from airport) = \$ 200 IN STATE 12 overnight trips to visit providers, make presentations, work within communities (State per diem is \$75 per day for overnight travel) = \$ 900 20 Day Trips (State Per Diem is \$11.25 for day trips) = \$ 225 No mileage will be paid TOTAL = \$5,749

Equipment					No requested equipment
Supplies	\$750	\$1,750		\$2,500	Misc Office Supplies = \$ 2,500 (paper, pens, repairs, etc.) TOTAL = \$ 2,500
Contractual	\$555,000	\$1,295,000		\$1,850,000	Project Support (Legal, Finance and Marketing) = \$ 50,000 On going Exchange System Maintenance (\$141,667 per month) = \$1,700,000 Program Evaluation (\$400,000 total) = \$100,000 TOTAL = \$1,850,000
Other	\$600	\$1,400		\$2,000	Registration Fees For Local Provider Association Meetings (Pediatrics, Family Practice, and MGMA) = \$ 2,000 TOTAL = \$ 2,000
Indirect Charges					
TOTAL	\$654,420	\$1,526,979		\$2,181,399	= \$2,181,399

Object Class Category	Federal Funds	Non-Federal Cash	Non-Federal In-Kind	TOTAL	Justification
Personnel	\$ 1,046,928	\$ 329,735		\$ 1,376,663	Contained in individual budget years
Fringe Benefits	\$ 256,040	\$ 76,813		\$ 332,853	Contained in individual budget years
Travel	\$ 37,921	\$ 7,074		\$ 44,995	Contained in individual budget years
Equipment	0	0		\$0	
Supplies	\$ 38,100	\$ 2,750		\$ 36,850	Contained in individual budget years
Contractual	\$ 9,180,000	\$ 2,120,000		\$11,600,000	Contained in individual budget years
Other	\$ 5,800	\$ 2,200		\$ 8,000	Contained in individual budget years
Indirect Charges	\$0	\$0		\$0	
TOTAL	\$10,564,789	\$ 2,538,572		\$13,103,361	