BTOP Public Computer Center and Sustainable Broadband Adoption
Detailed Budget Template

Easy Grants ID: **4871**
Applicant: University of California, Davis
Project Title: California Telehealth Network eHealth Broadband Adoption

SF-424A Object Class Category	General				Detail				
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
									$0.00
Curriculum Development & Training									$0.00
On-Line Training									
	eHealth Educator, Analyst V	$228,871		$228,871	3.20	$ 71,634	50%	8.00	$ 228,871
	Clinical Educator, MSP III	$399,375		$399,375	3.20	$ 125,000	50%	8.00	$ 399,375
	Physician Educator, Clinical Faculty	$404,700		$404,700	2.13	$ 190,000	50%	8.00	$ 404,700
On-Site Training									
	Tech Support, Analyst III	$53,244	$ -	$53,244	1	$ 59,160	45%	8.00	$ 53,244
	Clinical Educator, MSP III	$112,500	$ -	$112,500	1	$ 125,000	45%	8.00	$ 112,500
	Physician Educator, Clinical Faculty	$38,000	$ -	$38,000	1	$ 190,000	10%	8.00	$ 38,000
									$ -
				$0					$ -
Executive Management				$0					$ -
	Medical Director, Assoc. Vice Chancellor	$67,000		$67,000	1	$ 335,000	10%	8.00	$ 67,000
	Executive Director, MSP VII		$ 399,400	$399,400	1	$ 199,700	100%	8.00	$ 399,400
	Asst. Director, MSP VI		$ 375,000	$375,000	1	$ 187,500	100%	8.00	$ 375,000
	Manager of Operations, Analyst VI		$ 176,000	$176,000	1	$ 88,000	100%	8.00	$ 176,000
	General Admin Assistant, Admin. Assist. II	$79,116		$79,116	1	$ 39,558	100%	8.00	$ 79,116
	ARRA Grant Project Manager, Analyst IV	$130,000		$130,000	1	$ 65,000	100%	8.00	$ 130,000
CTN Admin. & Finance									$ -
	Finance Analyst, Accountant III	$130,380		$130,380	1	$ 65,190	100%	8.00	$ 130,380
	Contractor Liaison	$118,320		$118,320	1	$ 59,160	100%	8.00	$ 118,320
	Monitoring Tech, Programmer III	$59,160	59,160	$118,320	1	$ 59,160	100%	8.00	$ 118,320
	Admin Assistant II	$79,116		$79,116	1	$ 39,558	100%	8.00	$ 79,116
	Billing Technician	$79,116		$79,116	1	$ 39,558	100%	8.00	$ 79,116
Database Support									$ -
	Database Technician, Programmer VI	$157,656		$157,656	1	$ 78,828	100%	8.00	$ 157,656
	Data Entry, Admin Asst II	$79,116		$79,116	1	$ 39,558	100%	8.00	$ 79,116
									$ -
HIE Integration and Implementation									
	Telecom Policy Analyst, Analyst V		$ 143,268	$143,268	1	$ 71,634	100%	8.00	$ 143,268
	Programmer, Programmer V	$143,268		$143,268	1	$ 71,634	100%	8.00	$ 143,268
Web Communications				$0					
	Communications Analyst, Analyst III	$118,320		$118,320	1	$ 59,160	100%	8.00	$ 118,320
				$0					
				$0					
				$0					
				$0					
				$0					
				$0					
				$0					$ -
				$0					$ -
				$0					$ -
Subtotal		$2,477,258	$ 1,152,828	$3,630,086					

b. Fringe Benefits - Include salaries and fringe rate.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Fringe Rate	Total
Curriculum Development & Training										
On-Line Training										
	eHealth Educator, Analyst V	$68,661		$68,661	3.20	$ 71,634	50%	8.00	30%	$68,661
	Clinical Educator, MSP III	$119,813		$119,813	3.20	$ 125,000	50%	8.00	30%	$119,813
	Physician Educator, Clinical Faculty	$121,410		$121,410	2.13	$ 190,000	50%	8.00	30%	$121,410
On-Site Training										
	Tech Support, Analyst III	$15,973		$15,973	1	$ 59,160	45%	8.00	30%	$15,973
	Clinical Educator, MSP III	$33,750		$33,750	1	$ 125,000	45%	8.00	30%	$33,750
	Physician Educator, Clinical Faculty	$11,400		$11,400	1	$ 190,000	10%	8.00	30%	$11,400
Executive Management										
	Medical Director, Assoc. Vice Chancellor	$20,100		$20,100	1	$ 335,000	10%	8.00	30%	$20,100
	Executive Director, MSP VII		$119,820	$119,820	1	$ 199,700	100%	8.00	30%	$119,820
	Asst. Director, MSP VI		$112,500	$112,500	1	$ 187,500	100%	8.00	30%	$112,500
	Manager of Operations, Analyst VI		$52,800	$52,800	1	$ 88,000	100%	8.00	30%	$52,800
	General Admin Assistant, Admin. Assist. II	$23,735		$23,735	1	$ 39,558	100%	8.00	30%	$23,735
	ARRA Grant Project Manager, Analyst IV	$39,000		$39,000	1	$ 65,000	100%	8.00	30%	$39,000
FCC Admin. & Finance										
	Finance Analyst, Accountant III	$39,114		$39,114	1	$ 65,190	100%	8.00	30%	$39,114
	Contractor Liaison	$35,496		$35,496	1	$ 59,160	100%	8.00	30%	$35,496
	Admin Assistant II	$23,735		$23,735	1	$ 39,558	100%	8.00	30%	$23,735
	Billing Technician	$23,735		$23,735	1	$ 39,558	100%	8.00	30%	$23,735
Database Support										
	Database Technician, Programmer VI	$47,297		$47,297	1	$ 78,828	100%	8.00	30%	$47,297
	Data Entry, Admin Asst II	$23,735		$23,735	1	$ 39,558	100%	8.00	30%	$23,735
HIE Integration and Implementation										
	Telecom Policy Analyst, Analyst V		$42,980	$42,980	1	$ 71,634	100%	8.00	30%	$42,980
	Programmer, Programmer V	$42,980		$42,980	1	$ 71,634	100%	8.00	30%	$42,980
Network Technical										
	Monitoring Tech, Programmer III	$17,748	$17,748	$35,496	1	$ 59,160	100%	8.00	30%	$35,496
Web Communications										
	Communications Analyst, Analyst III	$35,496		$35,496	1	$ 59,160	100%	8.00	30%	$35,496
										$0
Subtotal		**$743,177**	**$345,848**	**$1,089,025**						

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
National Travel	National Meetings/Conferences (3 trips/year for 2 staff)	$36,000	$0	$36,000	12	$ 3,000	$36,000
Statewide Travel	Equipment Installation (State)	$120,000	$0	$120,000	200	$ 600	$120,000
	Conduct Trainings & Regional Meetings (State)	$24,000	$0	$24,000	40	$ 600	$24,000
				$0			
Subtotal		**$180,000**	**$0**	**$180,000**			

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.	Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total
Applicant Equipment							

Laptop Computers for Training Staff	HP Elitebook 8530p	$ 72,000		$ 72,000	24	$ 3,000	72,000
				$ -			-
				$ -			-
				$ -			-
User Equipment							
HIE/eHealth equipment	Standardized end-user eHealth equipment purchased as unit	$ 4,443,170	$ 1,556,830	$ 6,000,000	200	$ 30,000	6,000,000
	(Pole mounted telemedicine unit consisting of: HD videoconferencing			$ -			-
	codec w/camera, and general exam camera; Integrated medical cart;			$ -			-
	20" LCD monitor; peripherals and support)			$ -			-
Subtotal		**$ 4,515,170**	**$ 1,556,830**	**$ 6,072,000**			

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
	Printing Costs (on-site training)	$4,800	$0	$4,800	6	$ 800	$4,800
Subtotal		**$4,800**	**$0**	**$4,800**			

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.	Contractor	Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract
Internet Connectiviey (TBN)	Cost Based on comparative pricing	$ -	$ 177,210	$ 177,210			$177,210
CalHIPSO	Costs estimate based curriculum development and training for	$ -	$ 265,000	$ 265,000			$265,000
	Local Extension Centers						$480,000
California Community Colleges	CCC faculty - 2 Year contracts with 4 CCC for 5 faculty @ 10%	$ -	$ 480,000	$ 480,000			
	of $100,000 annual salary and associated IDC of 20%						
Subtotal		**$ -**	**$ 922,210**	**$ 922,210**			

g. Construction - If applicable, list construction costs	Description	Federal Support	Matching Support	Total
				$0.00
				$0.00
				$0.00
				$0.00
Subtotal		**$0.00**	**$0.00**	**$0.00**

h. Other - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, online), etc.	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
Multi Module eHealth Curriculum	Professional Services EHP Tier 1 140 hrs @$125/hr ($17,500)		$187,300.00	$187,300.00			$187,300.00
UC Davis Extention	Professional Services EHP Tier 2 140 hrs @$80 (11,200)						
	46 finished production hrs - 7 modules ($147,200)						
	Course revisions - up to 80 hrs production ($6400)						$0.00
	Set up customized Moodle site ($5000)						$0.00
							$0.00
Subtotal		**$0.00**	**$187,300.00**	**$187,300.00**			

i. Total Direct Charges (sum of a-h)		**$7,920,405**	**$4,165,016**	**$12,085,421**

j. Indirect Charges		$1,199,423	$512,252	$1,711,675
Total Eligible Project Costs		$9,119,828	$4,677,268	$13,797,096
Match Percentage		34%		

Explanation of Indirect Charges

Additional Budget Notes

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.		$	$	$	$	$
2.						
3.						
4.						
5. Totals		$	$	$	$	$

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)		
a. Personnel	$	$	$	$	$
b. Fringe Benefits					
c. Travel					
d. Equipment					
e. Supplies					
f. Contractual					
g. Construction					
h. Other					
i. Total Direct Charges *(sum of 6a-6h)*					
j. Indirect Charges					
k. TOTALS *(sum of 6i and 6j)*	$	$	$	$	$
7. Program Income	$	$	$	$	$

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	$	$	$	$
9.				
10.				
11.				
12. TOTAL *(sum of lines 8-11)*	$	$	$	$

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	$	$	$	$	$
14. Non-Federal					
15. TOTAL *(sum of lines 13 and 14)*	$	$	$	$	$

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.	$	$	$	$
17.				
18.				
19.				
20. TOTAL *(sum of lines 16-19)*	$	$	$	$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges:

23. Remarks: