

Internal Order 136000000xxx
 Cost center: 36-07-xxx
Grant period: September 1 2014 - August 31, 2016
 Fund Number: CDC-RFA-IP14-1404PPHF14
 Total grant award: \$ 544,500.00
 Revenue Collected \$ -
 Grant Total \$ 544,500.00

POC - Jose
36-07-10
PPHF Interoperability Infrastructure

Title	GL Account	Budget
1 Salaries	5101010	\$0.00
6 Temporary Services	5202010	\$0.00
1 Retiree Payout Salary	5101070	\$0.00
1 Language Skill Pay	5101050	\$0.00
2 FICA & Medicare Exp	5103005	\$0.00
2 Temp FICA	5103007	\$0.00
2 Life Insurance	5103010	\$0.00
1 Per Leave Buy Back	5103035	\$0.00
1 Transportation Allowance	5103056	\$0.00
2 Flex Benefits	5104030	\$0.00
2 TMRS-Retirement	5105010	\$0.00
6 Fees to Professional Contractor	5201040	\$82,500.00
6 Advertising & Publication	5203040	\$0.00
Membership Dues & Licenses	5203050	\$0.00
6 Binding & Printing	5203060	\$0.00
3 Transportation Fees	5203090	\$0.00
6 Maint & Rep - Commercial	5204020	\$0.00
6 Mail & Parcel Post	5205010	\$0.00
6 Rental of Equipment	5205020	\$0.00
3 Travel-Official	5207010	\$0.00
6 Alarm & Security Services	5208530	\$0.00
4 Office Supplies	5302010	\$0.00
6 Food	5304010	\$0.00
6 Ice	5304020	\$0.00
4 Chem, Med, Drugs	5304040	\$0.00
6 Tools, Appar, & Access.	5304050	\$0.00
6 Computer Software	5304075	\$0.00
6 Cellular Phone Serv	5403040	\$0.00
6 Motor Fuel & Lubricants	5403545	\$0.00
8 Indirect Costs	5406530	\$0.00
6 Rental of Rolling City Equipment	5407510	\$0.00
7 Computer Equipment	5501000	\$462,000.00
Total		\$544,500.00

	Budget
1 Personnel	\$0
2 Fringe	\$0
3 Travel	\$0
4 Supplies	\$0
5 Contractual	\$0
6 Other	\$82,500
7 Equipment	\$462,000
Total Direct	\$544,500
8 Indirect	\$0
Total	\$544,500

Computer Equipment Detail	Estimated Cost
48 Tetra byte Server	\$440,000.00
NetSmart Care Connect Integration Engine	\$ 22,000.00
Fees to Professional Contractor Detail	Estimated Cost
NetSmart Professional Services	
Development of IT Architectural Diagram and Design Document 1 billable day	\$ 1,500.00
Design, install and implement HL7 interface with ImmTrac using Care Connect Integration Engine-30 billable days	\$ 45,000.00
Design and customize API Inter face Programming 7 billable days	\$ 10,500.00
Data Migration Services form SAIRS to SAIPOHS 6 billable days	\$ 9,000.00
NetSmart Professional Services Sub Total	\$ 66,000.00
DSHS/HP Consulting Services	
IT Architectural Design Consultation 1 bill able day	\$ 1,500.00
ImmTrac Bi-Directional Interface Consultation and	\$ 15,000.00
DSHS/HP Consulting Services Sub Total	\$ 16,500.00