

Applicant Name: Wisconsin Department of Health Services

Award Number: \_\_\_\_\_

# SUMMARY

## Budget Information - Non Construction Programs

OMB Approval No. 0348-0044

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. Wisconsin HIE CAP	93.719	\$0	\$0	\$9,441,000	\$1,373,551	\$10,814,551
2.						\$0
3.						\$0
4.						\$0
5. Totals		\$0	\$0	\$9,441,000	\$1,373,551	\$10,814,551
Section B - Budget Categories						
6. Object Class Categories	Grant Program, Function or Activity				Total (5)	
	(1)	(2)	(3)	(4)		
a. Personnel	\$1,249,520				\$1,249,520	
b. Fringe Benefits	\$567,282				\$567,282	
c. Travel	\$47,611				\$47,611	
d. Equipment	\$0				\$0	
e. Supplies	\$51,680				\$51,680	
f. Contractual	\$6,581,813				\$6,581,813	
g. Construction	\$0				\$0	
h. Other	\$158,185				\$158,185	
i. Total Direct Charges (sum of 6a-6h)	\$8,656,093				\$8,656,093	
j. Indirect Charges	\$66,256				\$66,256	
k. Totals (sum of 6i-6j)	\$8,722,348				\$8,722,348	
7. Program Income					\$0	

**2013**

Section C - Non-Federal Resources				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Totals
8. Wisconsin HIE CAP		\$245,508	\$86,640	\$332,148
9.				\$0
10.				\$0
11.				\$0
12. <b>Total</b> (sum of lines 8 - 11)	\$0	\$245,508	\$86,640	\$332,148

Section D - Forecasted Cash Needs					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13. Federal	\$992,239	\$249,142	\$248,482	\$248,148	\$246,468
14. Non-Federal	\$332,148	\$83,139	\$83,037	\$83,037	\$82,934
15. <b>Total</b> (sum of lines 13 and 14)	\$1,324,387	\$332,281	\$331,519	\$331,185	\$329,402

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. Wisconsin HIE CAP	\$2,223,037	\$5,026,734	\$1,198,989	\$992,239
17.				
18.				
19.				
20. <b>Total</b> (sum of lines 16-19)	\$2,223,037	\$5,026,734	\$1,198,989	\$992,239

Section F - Other Budget Information	
21. Direct Charges	22. Indirect Charges

23. Remarks

# SUMMARY

Section C - Non-Federal Resources				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Totals
8. Wisconsin HIE CAP	\$0	\$966,563	\$406,988	\$1,373,551
9.				\$0
10.				\$0
11.				\$0
12. <b>Total</b> (sum of lines 8 - 11)	\$0	\$966,563	\$406,988	\$1,373,551

Section D - Forecasted Cash Needs					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13. Federal					
14. Non-Federal					
15. <b>Total</b> (sum of lines 13 and 14)	\$0	\$0	\$0	\$0	\$0

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. Wisconsin HIE CAP	\$2,223,037	\$5,026,734	\$1,198,989	\$992,239	
17.					
18.					
19.					
20. <b>Total</b> (sum of lines 16-19)	\$2,223,037	\$5,026,734	\$1,198,989	\$992,239	

Section F - Other Budget Information	
21. Direct Charges	22. Indirect Charges

23. Remarks

Applicant Name: Wisconsin Department of Health Services

Award Number: \_\_\_\_\_

**2010**

**Budget Information - Non Construction Programs**

OMB Approval No. 0348-0044

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. Wisconsin HIE CAP	93.719			\$2,223,037	\$143,413	\$2,366,450
2.						\$0
3.						\$0
4.						\$0
5. Totals				\$2,223,037	\$143,413	\$2,366,450
Section B - Budget Categories						
6. Object Class Categories	Grant Program, Function or Activity				Total (5)	
	(1)	(2)	(3)	(4)		
a. Personnel		\$420,895			\$420,895	
b. Fringe Benefits		\$191,086			\$191,086	
c. Travel		\$42,681			\$42,681	
d. Equipment		\$0			\$0	
e. Supplies		\$39,520			\$39,520	
f. Contractual		\$1,542,378			\$1,542,378	
g. Construction		\$0			\$0	
h. Other		\$103,373			\$103,373	
i. Total Direct Charges (sum of 6a-6h)		\$2,339,934			\$2,339,934	
j. Indirect Charges		\$26,516			\$26,516	
k. Totals (sum of 6i-6j)		\$2,366,450			\$2,366,450	
7. Program Income		\$0			\$0	

**2010**

Section C - Non-Federal Resources					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Totals	
8. Wisconsin HIE CAP		\$88,505	\$54,908	\$143,413	
9.				\$0	
10.				\$0	
11.				\$0	
12. <b>Total</b> (sum of lines 8 - 11)	\$0	\$88,505	\$54,908	\$143,413	
Section D - Forecasted Cash Needs					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13. Federal	\$2,223,037	\$525,176.60	\$525,219.85	\$556,216.03	\$616,424.83
14. Non-Federal	\$143,413	\$22,691.27	\$22,691.27	\$22,691.27	\$75,339.20
15. <b>Total</b> (sum of lines 13 and 14)	\$2,366,450	\$547,867.87	\$547,911.12	\$578,907.30	\$691,764.03
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. Wisconsin HIE CAP	\$2,223,037	\$5,026,734	\$1,198,989	\$992,239	
17.					
18.					
19.					
20. <b>Total</b> (sum of lines 16-19)	\$2,223,037	\$5,026,734	\$1,198,989	\$992,239	
Section F - Other Budget Information					
21. Direct Charges	22. Indirect Charges				
23. Remarks					

**Budget Information - Non Construction Programs**

OMB Approval No. 0348-0044

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. Wisconsin HIE CAP	93.719			\$5,026,734	\$556,215	\$5,582,948
2.						\$0
3.						\$0
4.						\$0
5. Totals				\$5,026,734	\$556,215	\$5,582,948
Section B - Budget Categories						
6. Object Class Categories	Grant Program, Function or Activity				Total (5)	
	(1)	(2)	(3)	(4)		
a. Personnel		\$352,215			\$352,215	
b. Fringe Benefits		\$159,906			\$159,906	
c. Travel		\$4,930			\$4,930	
d. Equipment		\$0			\$0	
e. Supplies		\$10,400			\$10,400	
f. Contractual		\$4,999,935			\$4,999,935	
g. Construction		\$0			\$0	
h. Other		\$33,373			\$33,373	
i. Total Direct Charges (sum of 6a-6h)		\$5,560,759			\$5,560,759	
j. Indirect Charges		\$22,190			\$22,190	
k. Totals (sum of 6i-6j)		\$5,582,948			\$5,582,948	
7. Program Income					\$0	

**2011**

Section C - Non-Federal Resources				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Totals
8. Wisconsin HIE CAP		\$392,775	\$163,440	\$556,215
9.				\$0
10.				\$0
11.				\$0
12. <b>Total</b> (sum of lines 8 - 11)	\$0	\$392,775	\$163,440	\$556,215

Section D - Forecasted Cash Needs					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13. Federal	\$5,026,734	\$1,376,953	\$1,376,293	\$1,137,584	\$1,135,904
14. Non-Federal	\$556,215	\$139,767	\$139,767	\$114,085	\$162,595
15. <b>Total</b> (sum of lines 13 and 14)	\$5,582,948	\$1,516,720	\$1,516,060	\$1,251,669	\$1,298,499

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. Wisconsin HIE CAP	\$2,223,037	\$5,026,734	\$1,198,989	\$992,239
17.				
18.				
19.				
20. <b>Total</b> (sum of lines 16-19)	\$2,223,037	\$5,026,734	\$1,198,989	\$992,239

Section F - Other Budget Information	
21. Direct Charges	22. Indirect Charges

23. Remarks

Applicant Name: Wisconsin Department of Health Services

Award Number: \_\_\_\_\_

**2012**

**Budget Information - Non Construction Programs**

OMB Approval No. 0348-0044

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. Wisconsin HIE CAP	93.719			\$1,198,989	\$341,776	\$1,540,765
2.						\$0
3.						\$0
4.						\$0
5. Totals				\$1,198,989	\$341,776	\$1,540,765
Section B - Budget Categories						
6. Object Class Categories	Grant Program, Function or Activity				Total (5)	
	(1)	(2)	(3)	(4)		
a. Personnel		\$335,748			\$335,748	
b. Fringe Benefits		\$152,430			\$152,430	
c. Travel		\$0			\$0	
d. Equipment		\$0			\$0	
e. Supplies		\$880			\$880	
f. Contractual		\$19,000			\$19,000	
g. Construction		\$0			\$0	
h. Other		\$10,696			\$10,696	
i. Total Direct Charges (sum of 6a-6h)		\$518,754			\$518,754	
j. Indirect Charges		\$8,688			\$8,688	
k. Totals (sum of 6i-6j)		\$527,442			\$527,442	
7. Program Income					\$0	

**2012**

Section C - Non-Federal Resources				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Totals
8. Wisconsin HIE CAP		\$239,776	\$102,000	\$341,776
9.				\$0
10.				\$0
11.				\$0
12. <b>Total</b> (sum of lines 8 - 11)	\$0	\$239,776	\$102,000	\$341,776

Section D - Forecasted Cash Needs					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th quarter
13. Federal	\$1,198,989	\$300,829	\$300,169	\$299,836	\$298,155
14. Non-Federal	\$341,776	\$80,694	\$80,694	\$80,694	\$99,694
15. <b>Total</b> (sum of lines 13 and 14)	\$1,540,765	\$381,523	\$380,863	\$380,530	\$397,849

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. Wisconsin HIE CAP	\$2,223,037	\$5,026,734	\$1,198,989	\$992,239
17.				
18.				
19.				
20. <b>Total</b> (sum of lines 16-19)	\$2,223,037	\$5,026,734	\$1,198,989	\$992,239

Section F - Other Budget Information	
21. Direct Charges	22. Indirect Charges

23. Remarks

Applicant Name: Wisconsin Department of Health Services

Award Number: \_\_\_\_\_

**2013**

**Budget Information - Non Construction Programs**

OMB Approval No. 0348-0044

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. Wisconsin HIE CAP	93.719			\$992,239	\$332,148	\$1,324,387
2.						\$0
3.						\$0
4.						\$0
5. Totals				\$992,239	\$332,148	\$1,324,387
Section B - Budget Categories						
6. Object Class Categories	Grant Program, Function or Activity				Total (5)	
	(1)	(2)	(3)	(4)		
a. Personnel		\$140,662			\$140,662	
b. Fringe Benefits		\$63,861			\$63,861	
c. Travel		\$0			\$0	
d. Equipment		\$0			\$0	
e. Supplies		\$880			\$880	
f. Contractual		\$20,500			\$20,500	
g. Construction		\$0			\$0	
h. Other		\$10,743			\$10,743	
i. Total Direct Charges (sum of 6a-6h)		\$236,646			\$236,646	
j. Indirect Charges		\$8,862			\$8,862	
k. Totals (sum of 6i-6j)		\$245,508			\$245,508	
7. Program Income					\$0	