



STATE OF NEW HAMPSHIRE

FIS 13 110

DEPARTMENT OF HEALTH AND HUMAN SERVICES

29 HAZEN DRIVE, CONCORD, NH 03301-6527  
603-271-6896 1-800-852-3345 Ext. 6896  
Fax: 603-271-8705 TDD Access: 1-800-735-2964



Nicholas A. Toumpas  
Commissioner

José Thier Montero  
Director

March 11, 2013

The Honorable Mary Jane Wallner, Chairman  
Fiscal Committee of the General Court, and

*[Signature]*  
Approved by Fiscal Committee 4/19/13  
Date

Her Excellency, Governor Margaret Wood Hassan  
and the Honorable Council  
State House  
Concord, New Hampshire 03301

**REQUESTED ACTION**

Pursuant to the provisions of Chapter 224:14, II, Laws of 2011, Additional Revenues, authorize the Department of Health and Human Services, Division of Public Health Services, Bureau of Public Health Systems, Policy and Performance, Public Health Improvement Section to accept and expend federal funds in the amount of \$98,576.00 from Centers for Disease Control and Prevention to fund the Public Health Improvement Section effective upon date of approval by the Fiscal Committee and Governor and Council, through June 30, 2013, and further authorize the funds to be allocated as follows:

05-95-90-902010-5997 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SVS, HHS: DIVISION OF PUBLIC HEALTH, BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY AND PERFORMANCE, STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE.

SFY 2013

| Class/Object  | Class Title                   | Current Modified Budget | Increase Amount | Revised Modified Budget |
|---------------|-------------------------------|-------------------------|-----------------|-------------------------|
| 000-406926    | Federal Funds                 | \$ 265,641.91           | \$ 98,576.00    | \$ 364,217.91           |
| Total Revenue |                               | \$ 265,641.91           | \$ 98,576.00    | \$ 364,217.91           |
| 010-500100    | Personal Serv - Perm          | \$ 57,935.25            | \$ 0.00         | \$ 57,935.25            |
| 020-500200    | Current Expenses              | \$ 6,803.15             | \$ 0.00         | \$ 6,803.15             |
| 030-500311    | Equipment New Replacement     | \$ 3,130.15             | \$ 3,200.00     | \$ 6,330.15             |
| 041-500801    | Audit Fund Set Aside          | \$ 295.00               | \$ 99.00        | \$ 394.00               |
| 060-500601    | Benefits                      | \$ 35,400.27            | \$ 0.00         | \$ 35,400.27            |
| 066-500543    | Employee Training             | \$ 1,200.00             | \$ 11,191.00    | \$ 12,391.00            |
| 070-500704    | In State Travel Reimbursement | \$ 413.07               | \$ 0.00         | \$ 413.07               |
| 080-500710    | Out of State Travel Reimb     | \$ 4,145.02             | \$ 0.00         | \$ 4,145.02             |

|                |                                |               |              |               |
|----------------|--------------------------------|---------------|--------------|---------------|
| 102-500731     | Contracts for Program Services | \$ 156,320.00 | \$ 84,086.00 | \$ 240,406.00 |
| Total Expenses |                                | \$ 265,641.91 | \$ 98,576.00 | \$ 364,217.91 |

**EXPLANATION**

The Public Health Improvement Section receives federal funds from the Centers for Disease Control and Prevention through the National Public Health Improvement Initiative to increase the capacity of the Division of Public Health Services to improve the quality of services delivered through implementation of quality improvement and performance management practices. Funds included in this requested action will be used to provide Division staff with training in quality improvement and performance management (Class 066), purchase mobile computer equipment for use by project teams conducting quality improvement activities (Class 030), and continued development of the Division's performance management system (Class 102). Funds in this requested action will also be used to conduct strategic planning and develop a State Health Improvement Plan (Class 102).

Audit costs are included per state requirements.

In response to the anticipated two-part question, "Can these funds be used to offset General Funds?" and "What is the compelling reason for not offsetting General Funds?" the Division offers the following information: These funds may not be used to offset General Funds as they are specifically granted to the State for the purpose of providing the services described above.

These funds will not change the program eligibility levels. No new program will be established with the acceptance of these funds.

Area served: Statewide

Source of funds: These funds are 100% Federal from Centers for Disease Control and Prevention. Attached is the Notice of Grant Award and award history. Notice of these funds was received on February 21, 2013. They were not added to the operating budget because it was not known whether unspent funds from the previous grant would be available in this state fiscal year.

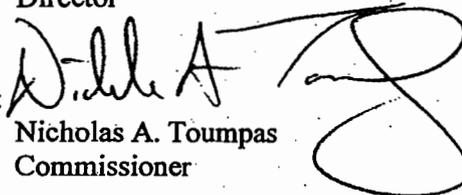
In the event that these Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,



José Thier Montero, MD  
Director

Approved by:



Nicholas A. Toumpas  
Commissioner

JTM/LB/LRH

**AWARD HISTORY  
SPHIIH  
CO001289**

|                                     |                      |
|-------------------------------------|----------------------|
| Award Ending 09/30/2013             | 268,321              |
| Award Ending 09/30/2012             | 250,000              |
| Expended through 6/30/12            | (101,153)            |
| Unobligated Balance Unable to Spend | <u>          -</u>   |
| Award Balance 7/1/12                | 417,168              |
| SFY 13 Appropriation **             | (174,374)            |
| OYR                                 | <u>(144,218)</u>     |
| Available to Accept in SFY 13       | 98,576               |
| Amount Requested this Action        | <u><u>98,576</u></u> |

**\*\* SFY 13 Appropriation**

|                       | Current        | OYR      | Total          | This Action    | Revised<br>Budget |
|-----------------------|----------------|----------|----------------|----------------|-------------------|
| <b>5997-000</b>       |                |          |                |                |                   |
| <b>SPHIIH</b>         | 124,124        | 144,218  | 268,342        | 98,576         | 366,918           |
| <b>VAR. ALLOCATED</b> | 50,250         |          | 50,250         |                | 50,250            |
|                       |                |          | -              |                | -                 |
|                       |                |          | -              |                | -                 |
| <b>Total</b>          | <u>174,374</u> | <u>-</u> | <u>144,218</u> | <u>318,592</u> | <u>98,576</u>     |
|                       |                |          |                | <u>98,576</u>  | <u>417,168</u>    |



**Grant Number: 5U58CD001289-03 REVISED**

**Principal Investigator(s):**  
JOSE THEIR MONTERO, MD

**Project Title: CD10-1011 Strengthening Public Health Infrastructure for Improved Health Outcomes**

**FINANCIAL MANAGER**  
NEW HAMPSHIRE DHHS  
DIV. OF PUBLIC HEALTH SERVICES  
29 HAZEN DRIVE  
CONCORD, NH 03301

**Budget Period: 09/30/2012 – 09/29/2013**  
**Project Period: 09/30/2010 – 09/29/2015**

**Dear Business Official:**

The Centers for Disease Control and Prevention hereby revises this award (see "Award Calculation" in Section I and "Terms and Conditions" in Section II) to NH ST DEPARTMENT OF HEALTH & HUMAN SERVICES in support of the above referenced project. This award is pursuant to the authority of 301A,311BC,317K2(42USC241A,243BC247BK2) and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact the individual(s) referenced in Section IV.

Sincerely yours,

Angie Tuttle  
Grants Management Officer  
Centers for Disease Control and Prevention

Additional information follows

**SECTION I - AWARD DATA - 5U58CD001289-03 REVISED**

**Award Calculation (U.S. Dollars)**

|                             |           |
|-----------------------------|-----------|
| Salaries and Wages          | \$60,567  |
| Fringe Benefits             | \$34,776  |
| Personnel Costs (Subtotal)  | \$95,343  |
| Equipment                   | \$6,200   |
| Supplies                    | \$7,021   |
| Travel Costs                | \$4,222   |
| Other Costs                 | \$83,458  |
| Consortium/Contractual Cost | \$134,577 |

|                                   |                  |
|-----------------------------------|------------------|
| Federal Direct Costs              | \$330,821        |
| Approved Budget                   | \$330,821        |
| Federal Share                     | \$330,821        |
| Less Unobligated Balance          | \$80,821         |
| <b>TOTAL FEDERAL AWARD AMOUNT</b> | <b>\$250,000</b> |

**AMOUNT OF THIS ACTION (FEDERAL SHARE) \$0**

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project.

04 \$100,000  
05 \$100,000

**Fiscal Information:**

CFDA Number: 93.507  
EIN: 1026000618B3  
Document Number: 001289IH12

| IC | CAN     | 2012      | 2013      | 2014      |
|----|---------|-----------|-----------|-----------|
| OT | B38ZDNJ | \$250,000 | \$100,000 | \$100,000 |

| SUMMARY TOTALS FOR ALL YEARS |            |                   |
|------------------------------|------------|-------------------|
| YR                           | THIS AWARD | CUMULATIVE TOTALS |
| 3                            | \$250,000  | \$250,000         |
| 4                            | \$100,000  | \$100,000         |
| 5                            | \$100,000  | \$100,000         |

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project

**CDC Administrative Data:**  
PCC: / OC: 4141 / Processed: ERAAPPS 02/21/2013

**SECTION II - PAYMENT/HOTLINE INFORMATION - 5U58CD001289-03 REVISED**

For payment information see Payment Information section in Additional Terms and Conditions.

**INSPECTOR GENERAL:** The HHS Office Inspector General (OIG) maintains a toll-free number (1-800-HHS-TIPS [1-800-447-8477]) for receiving information concerning fraud, waste or abuse under grants and cooperative agreements. Information also may be submitted by e-mail to [hhatips@oig.hhs.gov](mailto:hhatips@oig.hhs.gov) or by mail to Office of the Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington DC 20201. Such reports are treated as sensitive material and submitters may decline to give their names if they choose to remain anonymous. This note replaces the Inspector General contact information cited in previous notice of award.

**SECTION III - TERMS AND CONDITIONS - 5U58CD001289-03 REVISED**

This award is based on the application submitted to, and as approved by, CDC on the above-titled project and is subject to the terms and conditions incorporated either directly or by reference in the following:

- a. The grant program legislation and program regulation cited in this Notice of Award.
- b. The restrictions on the expenditure of federal funds in appropriations acts to the extent those restrictions are pertinent to the award.
- c. 45 CFR Part 74 or 45 CFR Part 92 as applicable.
- d. The HS Grants Policy Statement, including addenda in effect as of the beginning date of the budget period.
- e. This award notice, INCLUDING THE TERMS AND CONDITIONS CITED BELOW.

This award is funded by the following list of institutes. Any papers published under the auspices of this award must cite the funding support of all institutes.

Office For State, Tribal, Local And Territorial Support (OT)

**Treatment of Program Income:  
Additional Costs**

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#### **SECTION IV – CD Special Terms and Conditions – 5U58CD001289-03 REVISED**

Opportunity Announcement (FOA) Number: CD10-1011  
Award Number: 5 U38 CD 001289-03  
Amendment 4: Carryover \$80,821

#### **TERMS AND CONDITIONS OF THIS AWARD**

**Note 1:** The purpose of this amended Notice of Award is to award carryover funds in the amount of \$80,821 from year 02 to year 03. This amount represents 100% of the unobligated balance as reflected on the Annual FFR dated December 19, 2012. Approved carryover funding should be drawdown from Document Number: 001289NP11. This amount will be subject to reduction if the actual unobligated balance is less. These funds were distributed in the following cost categories:

Equipment: \$3,200  
Contractual: \$54,021  
Other: \$23,600

**Note 2: Conditional Approval:** Funds in the amount of \$54,021 are conditionally approved in the Contractual Cost Category. These funds are conditionally approved pending the receipt and approval of the following information:

- The amount of carryover funding that is being proposed to add to each contract: North Carolina Public Health Foundation and NH Health WISDOM, Division of Public Health Services State Health Improvement Plan.
- Period of Performance
- Method of Accountability
- Itemized budget and justification

This action is in response to the grantee request dated January 15, 2013.

**Note 3:** All other terms and conditions remain the same.

#### **STAFF CONTACTS**

**Grants Management Specialist:** Ebony Holt  
Center for Disease Control and Prevention  
PGO  
2920 Brandywine Road, MS K-69  
Atlanta, GA 30341  
Email: gvl2@cdc.gov Phone: 770.488.5872 Fax: 770-488-2670

**Grants Management Officer:** Angie Tuttle

Centers for Disease Control and Prevention (CDC)  
 Procurement and Grants Office  
 2920 Brandywine Road, MS E-15  
 Atlanta, GA 30341  
 Email: atuttle@cdc.gov Phone: (770) 488-2863 Fax: (770) 488-2868

**SPREADSHEET SUMMARY**  
**GRANT NUMBER: 5U58CD001289-03 REVISED**

**INSTITUTION: NH STATE DEPT OF HEALTH AND HUMAN SERVICES**

| <i>Budget</i>                  | <i>Year 3</i>    | <i>Year 4</i>    | <i>Year 5</i>    |
|--------------------------------|------------------|------------------|------------------|
| Salaries and Wages             | \$80,587         |                  |                  |
| Fringe Benefits                | \$34,776         |                  |                  |
| Personnel Costs<br>(Subtotal)  | \$85,343         |                  |                  |
| Equipment                      | \$8,200          |                  |                  |
| Supplies                       | \$7,021          |                  |                  |
| Travel Costs                   | \$4,222          |                  |                  |
| Other Costs                    | \$83,458         | \$100,000        | \$100,000        |
| Consortium/Contractual<br>Cost | \$134,577        |                  |                  |
| <b>TOTAL FEDERAL DC</b>        | <b>\$330,821</b> | <b>\$100,000</b> | <b>\$100,000</b> |
| <b>TOTAL FEDERAL F&amp;A</b>   | <b>\$0</b>       |                  |                  |
| <b>TOTAL COST</b>              | <b>\$260,000</b> | <b>\$100,000</b> | <b>\$100,000</b> |

**STATEMENT OF APPROPRIATIONS  
DIVISION OF PUBLIC HEALTH FY 13**

as of 2/28/13

|      | Appropriations                        | Est Revenue       | Revenue            | Expenditures      | Encumbrances      | Transfers   | Lapsed      | Balance Forward | Available         |
|------|---------------------------------------|-------------------|--------------------|-------------------|-------------------|-------------|-------------|-----------------|-------------------|
| 5997 | <b>STRENGTHENING PH INFRASTRUCTUR</b> |                   |                    |                   |                   |             |             |                 |                   |
| 000  | FEDERAL FUNDS                         | 0.00              | -121,424.00        | 147,837.24        | 0.00              | 0.00        | 0.00        | -144,217.91     | -117,804.67       |
| 010  | PERSONAL SERVICES PERM CLAS           |                   |                    |                   |                   |             |             |                 |                   |
|      | 57,935.00                             | 0.00              | 0.00               | -37,880.25        | 0.00              | 0.00        | 0.00        | 0.25            | 20,055.00         |
| 020  | CURRENT EXPENSES                      |                   |                    |                   |                   |             |             |                 |                   |
|      | 3,753.00                              | 0.00              | 0.00               | -1,673.22         | -597.00           | -3,000.00   | 0.00        | 6,050.15        | 4,532.93          |
| 030  | EQUIPMENT NEW REPLACEMENT             |                   |                    |                   |                   |             |             |                 |                   |
|      | 100.00                                | 0.00              | 0.00               | 0.00              | 0.00              | 3,000.00    | 0.00        | 30.15           | 3,130.15          |
| 041  | AUDIT FUND SET ASIDE                  |                   |                    |                   |                   |             |             |                 |                   |
|      | 129.00                                | 0.00              | 0.00               | -164.90           | 0.00              | 0.00        | 0.00        | 166.00          | 130.10            |
| 060  | BENEFITS                              |                   |                    |                   |                   |             |             |                 |                   |
|      | 35,309.00                             | 0.00              | 0.00               | -22,529.50        | 0.00              | 0.00        | 0.00        | 91.27           | 12,870.77         |
| 066  | EMPLOYEE TRAINING                     |                   |                    |                   |                   |             |             |                 |                   |
|      | 1,000.00                              | 0.00              | 0.00               | 0.00              | 0.00              | 0.00        | 0.00        | 200.00          | 1,200.00          |
| 070  | IN STATE TRAVEL REIMBURSEME           |                   |                    |                   |                   |             |             |                 |                   |
|      | -500.00                               | 0.00              | 0.00               | -64.11            | 0.00              | 0.00        | 0.00        | 913.07          | 348.96            |
| 080  | OUT OF STATE TRAVEL REIMB             |                   |                    |                   |                   |             |             |                 |                   |
|      | -200.00                               | 0.00              | 0.00               | 0.00              | 0.00              | 0.00        | 0.00        | 4,345.02        | 4,145.02          |
| 102  | CONTRACTS FOR PROGRAM SERVI           |                   |                    |                   |                   |             |             |                 |                   |
|      | 23,898.00                             | 0.00              | 0.00               | -97,098.16        | -30,281.17        | 0.00        | 0.00        | 132,422.00      | 28,940.67         |
|      | <b>Org Total</b>                      | <b>121,424.00</b> | <b>-121,424.00</b> | <b>147,837.24</b> | <b>-30,878.17</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>     | <b>-42,451.07</b> |

## COOPERATIVE AGREEMENTS

Department of Health and Human Services  
Centers for Disease Control and Prevention

OFFICE OF THE DIRECTOR, CENTERS FOR DISEASE CONTROL &amp; PREVENTION

RECEIVED

MAY 09 2012

Infectious  
Disease Control**Grant Number:** 5U58CD001289-02 REVISED**Principal Investigator(s):**  
JOSE THEIR MONTERO, MD**Project Title:** CD10-1011 Strengthening Public Health Infrastructure for Improved Health OutcomesFINANCIAL MANAGER  
NEW HAMPSHIRE DHHS  
DIV. OF PUBLIC HEALTH SERVICES  
29 HAZEN DRIVE  
CONCORD, NH 03301**Budget Period:** 09/30/2011 – 09/29/2012  
**Project Period:** 09/30/2010 – 09/29/2015

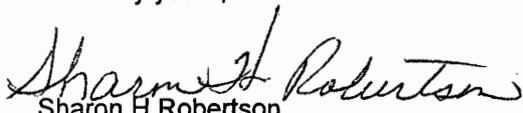
Dear Business Official:

The Centers for Disease Control and Prevention hereby revises this award (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to NH ST DEPARTMENT OF HEALTH & HUMAN SERVICES in support of the above referenced project. This award is pursuant to the authority of 301A,311BC,317K2(42USC241A,243BC247BK2) and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact the individual(s) referenced in Section IV.

Sincerely yours,



Sharon H Robertson  
Grants Management Officer  
Centers for Disease Control and Prevention

Additional information follows

**SECTION I – AWARD DATA – 5U58CD001289-02 REVISED**

**Award Calculation (U.S. Dollars)**

|                             |           |
|-----------------------------|-----------|
| Salaries and Wages          | \$60,567  |
| Fringe Benefits             | \$36,717  |
| Personnel Costs (Subtotal)  | \$97,284  |
| Equipment                   | \$2,000   |
| Supplies                    | \$4,946   |
| Travel Costs                | \$4,700   |
| Other Costs                 | \$7,537   |
| Consortium/Contractual Cost | \$119,789 |

|                                   |                  |
|-----------------------------------|------------------|
| Federal Direct Costs              | \$236,256        |
| Federal F&A Costs                 | \$50,000         |
| Approved Budget                   | \$286,256        |
| Federal Share                     | \$286,256        |
| Less Unobligated Balance          | \$36,256         |
| <b>TOTAL FEDERAL AWARD AMOUNT</b> | <b>\$250,000</b> |

**AMOUNT OF THIS ACTION (FEDERAL SHARE) \$0**

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project.

|    |           |
|----|-----------|
| 03 | \$100,000 |
| 04 | \$100,000 |
| 05 | \$100,000 |

**Fiscal Information:**

CFDA Number: 93.507  
 EIN: 1026000618B3  
 Document Number: 001289NP11

|    |         |           |           |           |           |
|----|---------|-----------|-----------|-----------|-----------|
| OT | 939ZDNJ | \$250,000 | \$100,000 | \$100,000 | \$100,000 |
|----|---------|-----------|-----------|-----------|-----------|

| SUMMARY TOTALS FOR ALL YEARS |            |                   |
|------------------------------|------------|-------------------|
| YR                           | THIS AWARD | CUMULATIVE TOTALS |
| 2                            | \$250,000  | \$250,000         |
| 3                            | \$100,000  | \$100,000         |
| 4                            | \$100,000  | \$100,000         |
| 5                            | \$100,000  | \$100,000         |

Recommended future year total cost support, subject to the availability of funds and satisfactory progress of the project

**CDC Administrative Data:**

PCC: / OC: 4141 / Processed: ERAAPPS 04/26/2012

**SECTION II – PAYMENT/HOTLINE INFORMATION – 5U58CD001289-02 REVISED**

For payment information see Payment Information section in Additional Terms and Conditions.

**INSPECTOR GENERAL:** The HHS Office Inspector General (OIG) maintains a toll-free number (1-800-HHS-TIPS [1-800-447-8477]) for receiving information concerning fraud, waste or abuse under grants and cooperative agreements. Information also may be submitted by e-mail to [hstips@oig.hhs.gov](mailto:hstips@oig.hhs.gov) or by mail to Office of the Inspector General, Department of Health and Human Services, Attn: HOTLINE, 330 Independence Ave., SW, Washington DC 20201. Such reports are treated as sensitive material and submitters may decline to give their names if they choose to remain anonymous. This note replaces the Inspector General contact information cited in previous notice of award.

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**SECTION III – TERMS AND CONDITIONS – 5U58CD001289-02 REVISED**

This award is based on the application submitted to, and as approved by, CDC on the above-titled project and is subject to the terms and conditions incorporated either directly or by reference in the following:

- a. The grant program legislation and program regulation cited in this Notice of Award.
- b. The restrictions on the expenditure of federal funds in appropriations acts to the extent those restrictions are pertinent to the award.
- c. 45 CFR Part 74 or 45 CFR Part 92 as applicable.
- d. The HS Grants Policy Statement, including addenda in effect as of the beginning date of the budget period.
- e. This award notice, INCLUDING THE TERMS AND CONDITIONS CITED BELOW.

This award is funded by the following list of institutes. Any papers published under the auspices of this award must cite the funding support of all institutes.

Office For State, Tribal, Local And Territorial Support (OT)

**Treatment of Program Income:**

Additional Costs

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**SECTION IV – CD Special Terms and Conditions – 5U58CD001289-02 REVISED**

Funding Opportunity Announcement (FOA) Number: CD10-1011  
Award Number: CD001289-02  
Amendment 6

**TERMS AND CONDITIONS OF THIS AWARD**

NOTE 1: The purpose of this amended Notice of Award is to release a funding restriction in the amount of \$79,789 from the Contractual Cost Category. These funds are released for the IT CONTRACT FOR PERFORMANCE MANAGEMENT SYSTEM.

NOTE 2: All other terms and conditions issued with this award remain in effect, unless otherwise changed, in writing, by the Grants Management Officer.

**STAFF CONTACTS**

**Grants Management Specialist:** Ebony Holt  
Center for Disease Control and Prevention  
PGO  
2920 Brandywine Road, MS K-69  
Atlanta, GA 30341  
**Email:** [gvl2@cdc.gov](mailto:gvl2@cdc.gov) **Phone:** 770.488.5872 **Fax:** 770-488-2670

**Grants Management Officer:** Sharon H Robertson  
Centers for Disease Control and Prevention  
Procurement and Grants Office  
Koger Center, Colgate Building  
2920 Brandywine Road, Mail Stop K 69  
Atlanta, GA 30341  
**Email:** [sqr2@cdc.gov](mailto:sqr2@cdc.gov) **Phone:** 770-488-2748 **Fax:** 770-488-2777

**SPREADSHEET SUMMARY**

**GRANT NUMBER:** 5U58CD001289-02 REVISED

**INSTITUTION:** NH STATE DEPT OF HEALTH AND HUMAN SERS

|                             |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|
| Salaries and Wages          | \$60,567  |           |           |           |
| Fringe Benefits             | \$36,717  |           |           |           |
| Personnel Costs (Subtotal)  | \$97,284  |           |           |           |
| Equipment                   | \$2,000   |           |           |           |
| Supplies                    | \$4,946   |           |           |           |
| Travel Costs                | \$4,700   |           |           |           |
| Other Costs                 | \$7,537   | \$100,000 | \$100,000 | \$100,000 |
| Consortium/Contractual Cost | \$119,789 |           |           |           |
| TOTAL FEDERAL DC            | \$236,256 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL FEDERAL F&A           | \$50,000  |           |           |           |
| TOTAL COST                  | \$250,000 | \$100,000 | \$100,000 | \$100,000 |