BUDGET SUMMARY

	TOTAL	YEAR 1	YEAR 2	YEAR 3	YEAR 4
EXPENSES					
PERSONNEL	$8,173,744	$1,579,500	$2,110,890	$2,174,217	$2,309,137
Fringe Benefits (42%)	$3,432,973	$663,390	$886,574	$913,171	$969,838
TOTAL PERSONNEL & FRINGES	$11,606,717	$2,242,890	$2,997,464	$3,087,388	$3,278,975
TRAVEL	$171,648	$42,912	$42,912	$42,912	$42,912
EQUIPMENT	$5,000	$5,000	$0	$0	$0
SUPPLIES	$556,487	$194,092	$99,665	$125,965	$136,765
CONTRACTUAL	$86,948,000	$14,350,000	$22,644,000	$24,829,000	$25,125,000
OTHER EXPENSES	$121,913,600	$1,742,500	$29,071,500	$39,764,500	$51,335,100
TOTAL Expenses	**$221,201,452**	**$18,577,394**	**$54,855,541**	**$67,849,765**	**$79,918,752**

OBJECT CLASS CATEGORY		YEAR 1		FEDERAL	CASH	IN-KIND	BUDGET NARRATIVE/JUSTIFICATION
		Feb 2010-Jan 2011					
		(FEB - JUNE IS FOR DEVELOPING THE STRATEGIC & OPERATIONAL PLANS)					
Personnel	**FTE**						
OHIT staff (Governor's Office)							
Director, State Health IT	1.00	$125,000		$83,750		$41,250	The Office of Health Information Technology will be charged with overseeing the development of
Chief Technology Officer	1.00	$100,000		$67,000		$33,000	the Strategic and Operational Plans, the initial implementation of the state plan, maintenance of
Legal Counsel	1.00	$115,000		$77,050		$37,950	MTAs, and formation of the public-private partnership (anticipated to be operational by Feb 2011)
Program Director	1.00	$90,000		$60,300		$29,700	and fulfilling the requirements of the Cooperative Agreement throughout the duration of the four-
Chief Financial Officer	1.00	$75,000		$50,250		$24,750	year project period.
Procurement Officer/Contract Manager	1.00	$75,000		$50,250		$24,750	
Administrative Assistant	1.00	$35,000		$23,450		$11,550	
Policy Analyst	0.50	$40,000		$26,800		$13,200	
Legal Intern	1.00	$25,000		$16,750		$8,250	
Medical/Clinical Quality Director	0.50						See other expenses
Other Agency Staff							
Other Agency Staff (ISA2)	3.33	$297,000				$297,000	Other Agency staff (DHS, DCFS, DPH) will be needed to represent the analysis and planning needed to ensure that their health data is included.
Stakeholder staff @ $98,000	5.00	$490,000				$490,000	These are technical staff working for stakeholders will contribute their knowledge and expertise about the needs of the stakeholder organizations.
Medicaid IT Staff (ISA2)	1.25	$112,500				$112,500	The State's Medicaid system is a critical component of the HIE. These technical staff will help with the analysis and planning of the HIE.
Total Personnel Expense	**18.58**	**$1,579,500**		**$455,600**	**$0**	**$1,123,900**	
EXPENSES							
Fringe Benefits (42%)		$663,390		$191,352	$0	$472,038	
Total Personnel & Fringes	**18.58**	**$2,242,890**		**$646,952**	**$0**	**$1,595,938**	
TRAVEL							
Conferences/ONC and other meetings		$7,560		$7,560			5 OHIT staff @ 2 conferences each for 2 nights @ $300 RT Airfare + $200/nt Hotel + $28 Per diem
In state travel to MTAs/other meetings		$35,352				$35,352	5 number OHIT staff @ $0.55 per mile, 840 Miles; 3 staff at 2 nights Hotel @78/nt, per month, $28 Per diem
Travel Total		**$42,912**		**$7,560**	**$0**	**$35,352**	
EQUIPMENT							
Copier/Scanner		$5,000		$5,000			OHIT office
Equipment Total		**$5,000**		**$5,000**	**$0**	**$0**	

OBJECT CLASS CATEGORY		YEAR 1		FEDERAL	CASH	IN-KIND	BUDGET NARRATIVE/JUSTIFICATION
		Feb 2010-Jan 2011					
SUPPLIES							
							Note: State of IL preference is to own equipment utilized by technical vendor
Office Supplies		$5,000				$5,000	OHIT office general supplies, printer paper and toner
Laptop Computers (20) @2500/each		$50,000		$50,000			Vendor staff (15), OHIT staff (5)
Desktop Computers (11) @1000/each		$11,000		$11,000			Remaining OHIT staff, technical writers, data analysts; planning vendor
MS Office Pro(29 copies @400/each)		$11,600		$11,600			OHIT staff (10), planning vendor (19)
MS Project (21 copies @1000/each)		$21,000		$21,000			OHIT staff (8), planning vendor (13), to enable task management and tracking for OHIT staff and planning vendor
Busines Proces Modelling Software		$22,500		$22,500			21 copies @$1,000 for OHIT staff and planning vendor
LAN Printers (6@1000/each)		$6,000		$6,000			For OHIT staff and planning vendor
Server rental ($250/month)		$3,000		$3,000			OHIT, stakeholders, and vendors common document storage and information/data sharing
Blackberry		$22,939				$22,939	7 for OHT staff @ $584.95 per unit (includes Batteries, Car chargers, Headsets, and Travel chargers) Monthly Re-occurring charges 7 @ $224.34 per month x 12 mos. (includes 400 Min Voice package and Unlimited Data Package)
Fax		$157				$157	OHIT office
Phones		$5,016				$5,016	OHIT office
LCD Projector		$4,000		$4,000			OHIT for presentations and meetings = approx. $4,000 (includes an additional bulb)
Copier consumables		$4,380				$4,380	$365 per month x 12 mos.
Communication statewide		$27,500		$25,000		$2,500	Website maintenace and development, newsletter production and distribution, marketing, and other communication vehicles
Supplies Total		**$194,092**		**$154,100**	**$0**	**$39,992**	
CONTRACTUAL							
Strategic Planning Vendor		$500,000		$500,000			Strategic Planning for Governance, Finance, Legal, Business & Technical Operations Domains (see Domain descriptions in narrative for planning approach).
Technical Planning Vendor		$5,200,000		$5,200,000			The planning vendor (to be selected via RFP) will provide project management resources specifically directed to Technical Infrastructure Domain, including business, technical, communication analysts and support staff to develop Strategic & Operational Plans. (Description of outcomes by vendor listed in narrative - Technical Infrastructure Domain.)
Financial Modeling Vendor		$150,000		$150,000			Market research and financial modeling to develop long term sustainability model
Implementation Vendor (6 months)		$7,500,000		$7,500,000			The implementation vendor (to be selected via RFP) will provide project management resources including all technical and support staffing.(Description of outcomes by vendor listed in narrative - Technical Domain.)
Medical Trading Area Support		$1,000,000		$1,000,000			To be included in planning and implementation vendor contracts for coordination wotj existing local planning organizations currently engaged in HIE development activities
Total Contractual		**$14,350,000**		**$14,350,000**	**$0**	**$0**	
OTHER EXPENSES							
Outside Evaluator		$100,000		$100,000			
Outside Legal Counsel		$75,000		$75,000			By competitive bid, for the purposes of providing expert legal advice and counsel to the OHIT, assist in legal drafting, prepare documents
Webex Licenses $1500/40 users/year		$60,000		$60,000			Webex will be used in place oif travel for meetings and demonstrations, training, etc
Infrastructure Services (testing)		$1,000,000		$1,000,000			Rental fees for infrastructure that will host HIE & testing and performance
Bandwidth utilization (testing)		$250,000		$250,000			Testing WAN capacity, response time and performance.
Consulting Services		$50,000		$50,000			Consulting services to support general IHIE activities.
Educational Conferences		$6,000		$6,000			5 number OHIT staff @ 2 conferences @ $600 Registration fee
Periodicals/Newspapers		$1,500		$1,500			Technical Journals and online subscriptions to industry periodicals, 5 @ $300 = $1,500
Grant writing support		$50,000				$50,000	To be provided by stakeholder organization(s) to secure private and corporate support
Medical/Clinical Quality Director (.5 FTE)		$150,000		$150,000			Provide clinical expertise on meaningful use achievement, development and monitoring of clinical quality measures associated with implementation plan for state-level HIE
Other Expenses Total		**$1,742,500**		**$1,692,500**	**$0**	**$50,000**	

OBJECT CLASS CATEGORY		YEAR 1		FEDERAL	CASH	IN-KIND	BUDGET NARRATIVE/JUSTIFICATION
		Feb 2010-Jan 2011					
TOTAL Expenses		**$18,577,394**		**$16,856,112**	**$0**	**$1,721,282**	

OBJECT CLASS CATEGORY		YEAR 2		FEDERAL	CASH	IN-KIND	BUDGET NARRATIVE/JUSTIFICATION
		Feb 2011-Jan 2012					
Personnel	**FTE**						
							Assumptions: 2% increase in salaries
OHIT staff (Governor's Office)							
Director, State Health IT	1.00	$127,500				$127,500	The Office of Health Information Technology will be charged with overseeing the development of
Chief Technology Officer	1.00	$102,000				$102,000	the Strategic and Operational Plans, the initial implementation of the state plan, maintenance of
Legal Counsel	1.00	$117,300				$117,300	MTAs, and formation of the public-private entity (anticipated to be operational early in 2011).
Program Director	1.00	$91,800				$91,800	
Chief Financial Officer	1.00	$76,500				$76,500	
Procurement Officer/Contract Manager	1.00	$76,500				$76,500	
Administrative Assistant	1.00	$35,700				$35,700	
Policy Analyst	0.50	$40,800				$40,800	
Legal Intern	1.00	$25,500				$25,500	
Medical/Clinical Quality Director	0.50						See other expenses
Other Agency Staff							
Other Agency Staff (ISA2)	3.33	$302,940				$302,940	Other Agency staff (DHS, DCFS, DPH) will be needed to represent the analysis and planning needed to ensure that their health data is included.
Stakeholder staff @ $98,000	10.00	$999,600			$999,600		These are technical staff working for stakeholders will contribute their knowledge and expertise about the needs of the stakeholder organizations.
Medicaid IT Staff (ISA2)	1.25	$114,750				$114,750	The State's Medicaid system is a critical component of the HIE. These technical staff will help with the analysis and planning of the HIE.
Total Personnel Expense	**23.58**	**$2,110,890**		**$0**	**$999,600**	**$1,111,290**	
EXPENSES							
Fringe Benefits (42%)		$886,574		$0	$419,832	$466,742	
Total Personnel & Fringes	**23.58**	**$2,997,464**		**$0**	**$1,419,432**	**$1,578,032**	
TRAVEL							
Conferences/ONC and other meetings		$7,560		$7,560			5 OHIT staff @ 2 conferences each for 2 nights @ $300 RT Airfare + $200/nt Hotel + $28 Per diem
In state travel to MTAs/other meetings		$35,352				$35,352	5 number OHIT staff @ $0.55 per mile, 840 Miles; 3 staff at 2 nights Hotel @78/nt, per month, $2
		$0					
		$0					
Travel Total		**$42,912**		**$7,560**	**$0**	**$35,352**	
EQUIPMENT							
		$0					
Equipment Total		**$0**		**$0**	**$0**	**$0**	

OBJECT CLASS CATEGORY		YEAR 2		FEDERAL	CASH	IN-KIND	BUDGET NARRATIVE/JUSTIFICATION
		Feb 2011-Jan 2012					
SUPPLIES							
Office Supplies		$6,500				$6,500	OHIT office general supplies, printer paper and toner, anticipated increased volume over year 1
Server rental ($250/month)		$3,000			$3,000		OHIT, stakeholders, and vendors common document storage and information/data sharing
Blackberry		$2,692				$2,692	Monthly recurring charges 7 @$224.34
Fax		$157				$157	OHIT office
Phones		$5,016				$5,016	OHIT office
Copier consumables		$4,800				$4,800	$400 per month x 12 mos., anticipated increased volume over year 1
Communication statewide		$77,500			$75,000	$2,500	Website, newsletter, marketing, and other communication vehicles
		$0					
Supplies Total		**$99,665**		**$0**	**$78,000**	**$21,665**	
CONTRACTUAL							
Financial Modeling Vendor		$100,000			$100,000		Modeling for long term sustainability
Implementation Vendor		$20,544,000		$1,386,347	$19,157,653		The implementation vendor (to be selected via RFP) will provide project management resources including all technical and support staffing.(Description of outcomes by vendor listed in narrative - Technical Domain.)
MTA Support		$2,000,000			$2,000,000		To be included in implementation vendor contracts for coordination activities
		$0					
		$0					
Total Contractual		**$22,644,000**		**$1,386,347**	**$21,257,653**	**$0**	
OTHER EXPENSES							
Outside Evaluator		$100,000		$100,000			To conduct independent annual evaluation
Outside Legal Counsel		$50,000			$50,000		By competitive bid, for the purposes of providing expert legal advice and counsel to the OHIT, assist in legal drafting, prepare documents
Webex Licenses $1500/40 users/year		$60,000			$60,000		Webex will be used in place oif travel for meetings and demonstrations, training, etc
Infrastructure Services (testing)		$23,800,000			$23,800,000		Infrastructure services are assumed to be rented from service providers. The costs are assumed to be proportional to the number of providers that have adopted EMRs and are participating in the ILHIE.
Bandwidth utilization (testing)		$4,764,000			$4,764,000		Bandwidth (WAN costs) are also assumed to be proportional to the adoption of EMRs by Medicaid PCPs.
Consulting Services		$40,000			$40,000		Consulting services to support general IHIE activities.
Educational Conferences		$6,000		$6,000			5 number OHIT staff @ 2 conferences @ $600 Registration fee
Periodicals/Newspapers		$1,500		$1,500			Technical Journals and online subscriptions to industry periodicals, 5 @ $300 = $1,500
Grant writing support		$100,000				$100,000	To be provided by stakeholder organization(s) to secure private and corporate support
Medical/Clinical Quality Director (.5 FTE)		$150,000		$150,000			Provide clinical expertise on meaningful use achievement, development and monitoring of clinical quality measures associated with implementation plan for state-level HIE
Other Expenses Total		**$29,071,500**		**$257,500**	**$28,714,000**	**$100,000**	
TOTAL Expenses		**$54,855,541**		**$1,651,407**	**$51,469,085**	**$1,735,049**	

OBJECT CLASS CATEGORY		YEAR 3		FEDERAL	CASH	IN-KIND	BUDGET NARRATIVE/JUSTIFICATION
		Feb 2012-Jan 2013					
Personnel	**FTE**						
							Assumptions: 3% increase in salaries
OHIT staff (Governor's Office)							
Director, State Health IT	1.00	$131,325				$131,325	The Office of Health Information Technology will be charged with overseeing the development of
Chief Technology Officer	1.00	$105,060				$105,060	the Strategic and Operational Plans, the initial implementation of the state plan, maintenance of
Legal Counsel	1.00	$120,819				$120,819	MTAs, and formation of the public-private partnership (anticipated to be operational by Feb
Program Director	1.00	$94,554				$94,554	2011).
Chief Financial Officer	1.00	$78,795				$78,795	
Procurement Officer/Contract Manager	1.00	$78,795				$78,795	
Administrative Assistant	1.00	$36,771				$36,771	
Policy Analyst	0.50	$42,024				$42,024	
Legal Intern	1.00	$26,265				$26,265	
Medical/Clinical Quality Director	0.50						See other expenses
Other Agency Staff							
Other Agency Staff (ISA2)	3.33	$312,028				$312,028	Other Agency staff (DHS, DCFS, DPH) will be needed to represent the analysis and planning needed to ensure that their health data is included.
Stakeholder staff @ $98,000	10.00	$1,029,588			$1,029,588		These are technical staff working for stakeholders will contribute their knowledge and expertise about the needs of the stakeholder organizations.
Medicaid IT Staff (ISA2)	1.25	$118,193				$118,193	The State's Medicaid system is a critical component of the HIE. These technical staff will help with the analysis and planning of the HIE.
Total Personnel Expense	**23.58**	**$2,174,217**		**$0**	**$1,029,588**	**$1,144,629**	
EXPENSES							
Fringe Benefits (42%)		$913,171		$0	$432,427	$480,744	
Total Personnel & Fringes	**23.58**	**$3,087,388**		**$0**	**$1,462,015**	**$1,625,373**	
TRAVEL							
Conferences/ONC and other meetings		$7,560		$7,560			5 OHIT staff @ 2 conferences each for 2 nights @ $300 RT Airfare + $200/nt Hotel + $28 Per diem
In state travel to MTAs/other meetings		$35,352				$35,352	5 number OHIT staff @ $0.55 per mile, 840 Miles; 3 staff at 2 nights Hotel @78/nt, per month, $2
		$0					
		$0					
Travel Total		**$42,912**		**$7,560**	**$0**	**$35,352**	
EQUIPMENT							
		$0					
Equipment Total		**$0**		**$0**	**$0**	**$0**	
SUPPLIES							
Office Supplies		$7,500				$7,500	OHIT office
Server rental ($250/month)		$3,000			$3,000		OHIT, stakeholders, and vendors common document storage and information/data sharing
Blackberry		$2,692				$2,692	Monthly recurring charges 7 @$224.34
Fax		$157				$157	OHIT office
Phones		$5,016				$5,016	OHIT office

OBJECT CLASS CATEGORY		YEAR 3		FEDERAL	CASH	IN-KIND	BUDGET NARRATIVE/JUSTIFICATION
		Feb 2012-Jan 2013					
Copier consumables		$5,100				$5,100	$425 per month x 12 mos.
Communication statewide		$102,500			$100,000	$2,500	Website, newsletter, marketing, and other communication vehicles
		$0					
Supplies Total		**$125,965**		**$0**	**$103,000**	**$22,965**	
CONTRACTUAL							
Public Private Partnership Entity		$3,210,000			$3,210,000		Staff - Exec Dir, Medical Director, CIO, Legal, Policy, CFO, Admin Support= $2,500,000; equipment = $175,000; office space/furniture = 235,000; other = $300,000
Financial Modeling Vendor		$75,000			$75,000		Modeling for long term sustainability
Implementation Vendor		$20,544,000			$20,544,000		The implementation vendor (to be selected via RFP) will provide project management resources including all technical and support staffing.(Description of outcomes by vendor listed in narrative - Technical Domain.)
MTA Support		$1,000,000			$1,000,000		To be included in implementation vendor contracts for coordination activities
		$0					
		$0					
Total Contractual		**$24,829,000**		**$0**	**$24,829,000**	**$0**	
OTHER EXPENSES							
Outside Evaluator		$105,000			$105,000		To conduct independent annual evaluation
Outside Legal Counsel		$50,000			$50,000		By competitive bid, for the purposes of providing expert legal advice and counsel to the OHIT, assist in legal drafting, prepare documents
Webex Licenses $1500/40 users/year		$60,000			$60,000		Webex will be used in place oif travel for meetings and demonstrations, training, etc
Infrastructure Services (testing)		$33,084,000			$33,084,000		Infrastructure services are assumed to be rented from service providers. The costs are assumed to be proportional to the number of providers that have adopted EMRs and are participating in the ILHIE.
Bandwidth utilization (testing)		$6,168,000			$6,168,000		Bandwidth (WAN costs) are also assumed to be proportional to the adoption of EMRs by Medicaid PCPs.
Consulting Services		$40,000			$40,000		Consulting services to support general IHIE activities.
Educational Conferences		$6,000		$6,000			5 number OHIT staff @ 2 conferences @ $600 Registration fee
Periodicals/Newspapers		$1,500		$1,500			Technical Journals and online subscriptions to industry periodicals, 5 @ $300 = $1,500
Grant writing support		$100,000				$100,000	To be provided by stakeholder organization(s) to secure private and corporate support
Medical/Clinical Quality Director (.5 FTE)		$150,000		$150,000			Provide clinical expertise on meaningful use achievement, development and monitoring of clinical quality measures associated with implementation plan for state-level HIE
Other Expenses Total		**$39,764,500**		**$157,500**	**$39,507,000**	**$100,000**	
TOTAL Expenses		**$67,849,765**		**$165,060**	**$65,901,015**	**$1,783,690**	

OBJECT CLASS CATEGORY		YEAR 4		FEDERAL	CASH	IN-KIND	BUDGET NARRATIVE/JUSTIFICATION
		Feb 2013-Jan 2014					
Personnel	**FTE**						
							Assumptions: 3% increase in salaries
OHIT staff (Governor's Office)							
Director, State Health IT	1.00	$139,323				$139,323	The Office of Health Information Technology will be charged with overseeing the development of
Chief Technology Officer	1.00	$111,458				$111,458	the Strategic and Operational Plans, the initial implementation of the state plan, maintenance of
Legal Counsel	1.00	$128,177				$128,177	MTAs, and formation of the public-private partnership (anticipated to be operational by Feb
Program Director	1.00	$100,313				$100,313	2011).
Chief Financial Officer	1.00	$86,102				$86,102	
Procurement Officer/Contract Manager	1.00	$83,594				$83,594	
Administrative Assistant	1.00	$39,010				$39,010	
Policy Analyst	0.50	$44,584				$44,584	
Legal Intern	1.00	$27,865				$27,865	
Medical/Clinical Quality Director	0.50						See other expenses
Other Agency Staff							
Other Agency Staff (ISA2)	3.33	$331,031				$331,031	Other Agency staff (DHS, DCFS, DPH) will be needed to represent the analysis and planning needed to ensure that their health data is included.
Stakeholder staff @ $98,000	10.00	$1,092,290			$1,092,290		These are technical staff working for stakeholders will contribute their knowledge and expertise about the needs of the stakeholder organizations.
Medicaid IT Staff (ISA2)	1.25	$125,391				$125,391	The State's Medicaid system is a critical component of the HIE. These technical staff will help with the analysis and planning of the HIE.
Total Personnel Expense	**23.58**	**$2,309,137**		**$0**	**$1,092,290**	**$1,216,847**	
EXPENSES							
Fringe Benefits (42%)		$969,838		$0	$458,762	$511,076	
Total Personnel & Fringes	**23.58**	**$3,278,975**		**$0**	**$1,551,052**	**$1,727,923**	
TRAVEL							
Conferences/ONC and other meetings		$7,560		$7,560			5 OHIT staff @ 2 conferences each for 2 nights @ $300 RT Airfare + $200/nt Hotel + $28 Per diem
In state travel to MTAs/other meetings		$35,352				$35,352	5 number OHIT staff @ $0.55 per mile, 840 Miles; 3 staff at 2 nights Hotel @78/nt, per month, $2
		$0					
		$0					
Travel Total		**$42,912**		**$7,560**	**$0**	**$35,352**	
EQUIPMENT							
		$0					
Equipment Total		**$0**		**$0**	**$0**	**$0**	

OBJECT CLASS CATEGORY		YEAR 4		FEDERAL	CASH	IN-KIND	BUDGET NARRATIVE/JUSTIFICATION
		Feb 2013-Jan 2014					
SUPPLIES							
Office Supplies		$8,000				$8,000	OHIT office
Server rental ($250/month)		$3,000			$3,000		OHIT, stakeholders, and vendors common document storage and information/data sharing
Blackberry		$2,692				$2,692	Monthly recurring charges 7 @$224.34
Fax		$157				$157	OHIT office
Phones		$5,016				$5,016	OHIT office
Copier consumables		$5,400				$5,400	$450 per month x 12 mos.
Communication statewide		$112,500			$110,000	$2,500	Website, newsletter, marketing, and other communication vehicles
		$0					
Supplies Total		**$136,765**		**$0**	**$113,000**	**$23,765**	
CONTRACTUAL							
Public Private Partnership Entity		$3,506,000			$3,506,000		Staff - Exec Dir, Medical Director, CIO, Legal, Policy, CFO, Admin Support= $3,025,000; equipment = $5000; office space/furniture = 126,000; other = $350,000
Financial Modeling Vendor		$75,000			$75,000		Modeling for long term sustainability
Implementation Vendor		$20,544,000			$20,544,000		The implementation vendor (to be selected via RFP) will provide project management resources including all technical and support staffing.(Description of outcomes by vendor listed in narrative - Technical Domain.)
MTA Support		$1,000,000			$1,000,000		To be included in implementation vendor contracts for coordination activities
		$0					
		$0					
Total Contractual		**$25,125,000**		**$0**	**$25,125,000**	**$0**	
OTHER EXPENSES							
Outside Evaluator		$110,000			$110,000		To conduct independent annual evaluation
Outside Legal Counsel		$50,000			$50,000		By competitive bid, for the purposes of providing expert legal advice and counsel to the OHIT, assist in legal drafting, prepare documents
Webex Licenses $1500/40 users/year		$60,000			$60,000		Webex will be used in place oif travel for meetings and demonstrations, training, etc
Infrastructure Services (testing)		$42,348,000			$42,348,000		Infrastructure services are assumed to be rented from service providers. The costs are assumed to be proportional to the number of providers that have adopted EMRs and are participating in the ILHIE.
Bandwidth utilization (testing)		$8,469,600			$8,469,600		Bandwidth (WAN costs) are also assumed to be proportional to the adoption of EMRs by Medicaid PCPs.
Consulting Services		$40,000			$40,000		Consulting services to support general IHIE activities.
Educational Conferences		$6,000		$6,000			5 number OHIT staff @ 2 conferences @ $600 Registration fee
Periodicals/Newspapers		$1,500		$1,500			Technical Journals and online subscriptions to industry periodicals, 5 @ $300 = $1,500
Grant writing support		$100,000				$100,000	To be provided by stakeholder organization(s) to secure private and corporate support
Medical/Clinical Quality Director (.5 FTE)		$150,000		$150,000			Provide clinical expertise on meaningful use achievement, development and monitoring of clinical quality measures associated with implementation plan for state-level HIE
Other Expenses Total		**$51,335,100**		**$157,500**	**$51,077,600**	**$100,000**	
TOTAL Expenses		**$79,918,752**		**$165,060**	**$77,866,652**	**$1,887,040**	