

Wisconsin Chronic Disease Prevention Program
Grant Funding Opportunity

Reducing Chronic Disease Disparities through EHR/HIT and TBC Grant
Period of Performance: August 1, 2021 – June 29, 2022

Applicant Organization Name: _____

E. Budget and Justification Worksheet

The Reducing Chronic Disease Disparities through EHR/HIT and TBC Grant provides up to \$20,000 to be spent by June 29, 2022 on a quality improvement project. Funding must be used primarily for administrative and IT support for the project including design and implementation of policy and procedures related to data tracking, monitoring, and implementing team-based care. Grant funds may be used for personnel, program materials, or other expenditures related to developing the quality improvement project.

Grant funds may not be used for direct or indirect clinical care, blood pressure cuffs (or similar equipment for patients), lobbying activities, research, construction, capital expenditures, capital equipment, projects outside of Wisconsin, or costs and activities not directly related to the overall project description and scope of work.

Complete the following budget template and provide a detailed justification for each budget line item. Show all cost calculations used.

PERSONNEL First and Last Name, Title	JUSTIFICATION AND COST CALCULATIONS Describe the role of each budgeted position in the grant project. Show all calculations for salary, fringe, and benefits. Include hourly or annual rate, number of hours or FTE budgeted, and fringe rate if applicable.	AMOUNT
[Ex: Ann Brown, Quality Manager of Chronic Disease Management]	[Ex: This position will coordinate evaluation plan development process and provide performance measure data and evaluation information to CDPP evaluation team within timeframe determined in evaluation plan or reporting guidance. $\$90,000 \text{ (salary)} \times 0.05 \text{ FTE} = \$4,500 \times 35\% \text{ (fringe rate)} = \$1,575$ $\$4,500 \text{ (budgeted salary)} + \$1,575 \text{ (budgeted fringe)} = \$6,075$]	[Ex: \$6,075]

SUB-CONTRACT Description	JUSTIFICATION AND COST CALCULATIONS Provide a detailed justification of why a sub-contract is needed. Show all cost calculations.	AMOUNT
TRAVEL Description	JUSTIFICATION AND COST CALCULATIONS Provide a detailed justification of budgeted travel expenses (mileage, lodging, etc.). Show all cost calculations.	AMOUNT
PROGRAM MATERIALS Description	JUSTIFICATION AND COST CALCULATIONS Provide a detailed justification of budgeted program materials (material development, printing, purchasing, etc.). Show all cost calculations.	AMOUNT

OTHER Description	JUSTIFICATION AND COST CALCULATIONS Use this space to list budget line items not captured above. If budgeting for indirect costs, enter them in this section. Show all cost calculations.	AMOUNT
TOTAL:		\$