

DETAILED LINE ITEM BUDGET AND JUSTIFICATION

APPENDIX A

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A detailed, line item budget and justification of the funding amount requested to support program activities for the three years of the grant period is provided below.

YEAR 1

**A. Personnel Costs** **\$85,778.00**

1. Epidemiologist 2 – 100% FTE **\$48,616.00**

The Epidemiologist 2 oversees the deployment of and training for SendSS. He will analyze data collected through SendSS to determine risk factors, prevalence and trends in hearing impairment. He will analyze linkages across SendSS interfaces to assure accurate and efficient data matching procedures are implemented. He will produce regular reports describing progress toward meeting system benchmarks, perform an evaluation of the system, and will provide technical assistance to Health District program staff. He will continue to participate in the data sub-committee conference call organized by CDC.

2. System Support Staff– 100% FTE **\$37,162.00**

The Systems Support Analyst will manage the newborn surveillance module of SendSS, user security, new user validation, and day-to-day trouble-shooting requests. S/he will manage the user security system, maintain and update the end-user documentation, oversee and conduct end-user training and oversee the SendSS help desk

**B. Fringe Benefits** **\$35,085.00**

- 1. Epidemiologist 2: (\$48,616 x .40903) **\$19,885.00**
- 2. System Support Staff: (\$37,162 x .40903) **\$15,200.00**

Fringe benefits are calculated at the proposed State Fiscal Year '08 rate for State of Georgia employees, 40.903%. This rate is composed of FICA (7.65%), Retirement (10.41%), and Health Insurance (22.843%).

**C. Travel** **\$6,718.00**

- 1. In-State/Travel **\$4,790.00**
  - a. Mileage **\$3,151.00**  
(260 mi/mo/person. x \$. 505/mi. x 12 mos x 2 staff)
  - b. Lodging/Per Diem (2 Staff\*8 days\*\$102.50/day) **\$1640.00**

In-state travel funds are to enable staff to travel throughout Georgia to provide training, EHDI technical assistance and consultation to local health departments, hospitals, health providers, and community agencies; attend in-state meetings and conferences; and meet with external stakeholders. The amount is calculated based on current Department of Human Resources travel regulations, \$.505/mile. Per diem is based on \$32/day for necessary meals when out-of-the-office for specific time periods according to DHR travel

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policy. Lodging for areas outside of Atlanta is calculated at \$70.50/night based on experience.

2. Out-of-State: Mandatory EHDI Grant Meeting.	<u>\$1,928.00</u>
a. R/T Airfare for 2 at \$500	\$1,000.00
b. Lodging at 2 nights x 2 at \$135	\$540.00
c. M & I at 3 days x 2 at \$48/day	\$288.00
d. Ground Transportation 2 persons at \$50	\$100.00

### **D. Supplies** **\$5,500.00**

1. Office Supplies \$500.00  
This amount provides the needed office supplies including paper, pads, writing instruments, fasteners, desktop organizers, etc.

2. One laptop computer for each proposed staff. (2 x \$2,500/computer) \$5,000.00

### **E. Other** **\$36,820.00**

1. Netrics Software License Renewal: \$28,900.00  
Netrics is the enterprise level de-duplication and matching software incorporated into SendSS.

2. Office Space Fee for two staff at (12.30/sq ft x 200 sq ft/person x 2) \$4,920.00

3. Training Meeting Expenses/Exhibit Registration \$3,000.00  
Funds are requested for meeting room rental, audio-visual rental, and other incurred to conduct state level and regional training/technical assistance meetings with public and private providers during the statewide roll-out. Attendance at various professional meetings and conferences requires registration fees that may range from \$50 to \$250. These meetings provide an opportunity to gain necessary information, make presentations and gain contacts needed to expand awareness.

**Total Direct Costs** **\$169,901.00**

**E. Indirect Cost** **\$9,345.00**

\$168,327.00 x .055

Based on HHS approved cost allocation plan, 5.5% is charged to all grants.

**Total Year 1 Budget** **\$179,246.00**