

**West Virginia SIM Design Application
Final Negotiated Budget (11/14/14) Summary**

A. WVU Personnel Salaries and Wages*	Total	\$228,273.00
*Includes Coben, Cottrell, King, Fitzpatrick, Pollard, Baus, Ruseski, TBN Project Manager, TBN Collaborative Coordinator, TBN Administrative Support, TBN Graduate Students x 2		
B. Fringe Benefits	Total	\$49,169.00
C. Travel (in-State and out-of-State)	Total	\$25,342.00
E. Supplies	Total	\$35,479.00
F. Consultant/Contractual Costs	Total	\$1,303,600.00
<i>Overall Model Development Consultant</i>		= \$25,000.00
<i>Overall Model Testing and Implementation Planning</i>		= \$25,000.00
<i>Consultants Expert Advisors (5 x \$25,000/each)</i>		= \$125,000.00
Contractual Agreements		
1. <u>Community Outreach, Education, & Engagement</u>		= \$150,700.00
2. <u>Financial and Data Analytics</u>		= \$300,300.00
3. <u>Legal and Legislative</u>		= \$150,700.00
4. <u>Quality Measurement</u>		= \$125,400.00
5. <u>Health Care Data and Information</u>		= \$150,700.00
6. <u>West Virginia Health Improvement Institute</u>		= \$150,700.00
7. <u>West Virginia School of Osteopathic Medicine</u>		= \$100,100.00
G. Other Category	Total	\$121,505.80
<i>Consultants: Expert Presentations (\$7,000/each)</i>		= \$14,000.00
<i>UHA Contractual Component</i>		= \$94,848.00
<i>In-State Travel for Non-WVU Team Members</i>		= \$4,483.80
<i>Out-of-State Travel for Non-WVU Team Members</i>		= \$8,174.00
H. Indirect Costs	Total	\$176,336.80

Total Project Cost: \$ 1,939,705.60