

Maine Innovations Model Budget Justification

<u>A. Personnel</u>	<u>Salary</u>	<u>FTEs per Year</u>				<u>6 mo</u>	<u>Yr 1</u>	<u>Yr 2</u>	<u>Yr 3</u>	<u>Total</u>	<u>In-Kind</u>
		<u>6 mo</u>	<u>Yr 1</u>	<u>Yr 2</u>	<u>Yr 3</u>						
<i>Commisner</i>	\$ 133,000	0.015	0.03	0.03	0.03	\$1,995	\$3,990	\$3,990	\$3,990	-	\$13,965
<i>Medicaid Dir</i>	\$ 95,000	0.025	0.05	0.05	0.05	\$2,375	\$4,750	\$4,750	\$4,750	-	\$16,625
<i>Dep Director</i>	\$ 83,000	0.1	0.2	0.2	0.2	\$8,300	\$16,600	\$16,600	\$16,600	-	\$58,100
<i>Dir Strat Initia- tives</i>	\$ 68,000	0.4	0.8	0.8	0.8	\$27,200	\$54,400	\$54,400	\$54,400	-	\$190,400
Proj Manager	\$ 60,000	0.25	1.0	1.0	1.0	\$15,000	\$60,000	\$60,000	\$60,000	<u>\$195,000</u>	
Proj Coord.	\$ 45,000	0.25	1.0	1.0	1.0	\$11,250	\$45,000	\$45,000	\$45,000	<u>\$146,250</u>	
Fiscal Mnger	\$ 60,000	0.25	1.0	1.0	1.0	\$15,000	\$60,000	\$60,000	\$60,000	<u>\$195,000</u>	
Admin supp	\$ 34,000	0.25	1.0	1.0	1.0	\$8,500	\$34,000	\$34,000	\$34,000	<u>\$110,500</u>	
Asst Att Gen	\$ 70,000	0.175	0.43	0.15	0.15	\$12,250	\$30,100	\$10,500	\$10,500	<u>\$63,350</u>	
<u>Total Salaries</u>						\$62,000	\$229,100	\$209,500	\$209,500	<u>\$710,100</u>	\$279,090
<u>B. Fringe</u>	40%					\$24,800	\$91,640	\$83,800	\$83,800	<u>\$284,040</u>	\$111,636
<u>C. Consultant Costs</u>						\$0	\$0	\$0	\$0	<u>\$0</u>	
<u>D. Equipment</u>						\$0	\$0	\$0	\$0	<u>\$0</u>	
<u>E. Supplies</u>						\$1,410	\$5,316	\$4,980	\$4,980	<u>\$16,686</u>	\$3,240
<u>F. Travel</u>						\$4,714	\$10,616	\$10,616	\$10,616	<u>\$36,562</u>	
<u>G. Other</u>						\$3,237	\$10,538	\$10,538	\$10,538	<u>\$34,850</u>	\$9,406
<u>H. Contracts</u>						\$1,912,591	\$9,596,770	\$9,492,082	\$10,240,919	<u>\$31,242,362</u>	
<u>I. Total Direct Charges</u>						\$2,008,752	\$9,943,980	\$9,811,516	\$10,560,352	<u>\$32,324,600</u>	\$682,462
<u>J. Indirect Charges</u>						\$54,236	\$268,487	\$264,911	\$285,130	<u>\$872,764</u>	
<u>K. Total</u>						\$2,062,988	\$10,212,468	\$10,076,427	\$10,845,482	<u>\$33,197,364</u>	\$682,462

A. Salaries and Wages: See above budget spreadsheet table for positions, annual salary, FTEs, and total salaries. All positions listed relate to all program objectives.

Project Manager (TBN): Directs operation of the project; responsible for implementation of work plan; stakeholder coordination; vendor contract management; reporting.

Project Coordinator (TBN): Keeps track of communications with stakeholders; helps develop materials; assists with HHS reports, tracking and updating work plan.

Fiscal Manager (TBN): This position manages allocations, fiscal contract and RFP responsibilities, invoicing, HHS budget and fiscal-related reports.

Administrative Assistant (TBN): This person manages scheduling; coordination of logistic; tracking report submission.

Assistant Attorney General (TBN): To assist with contract negotiations, provide guidance on sharing protected health information.

B. Fringe Benefits: See Attached Excel budget.

C. Consultant Costs: none

D. Equipment: none

E. Supplies: General office supplies \$100/mo x 12 mo x total FTEs per budget period

	6 mo	Yr 1	Yr 2	Yr 3
FTEs:	1.18	4.43	4.15	4.15
Costs:	\$1,410	\$5,316	\$4,980	\$4,980

F. Travel (Pre-Implementation) In-State and out-of-State: \$5174

In-State:	6 mo.	Yr 1	Yr 2	Yr 3
1.5 FTE x 3 trips/ mo x 100 miles avg/ trip x .44/mile	\$594	\$2376	\$2376	\$2376

Justification: Project Manager and, for about half the trips, Project Coord will travel to regional outreach sites est. 3 times/month for stakeholder engagement & to monitor prog implementation.

Out-of-State	6 mo. (2 trips/ y)	Yr 1 (4 trips/ y)	Yr 2 (4 trips/ y)	Yr 3 (4 trips/ y)
2 staff x \$500 r/t airfare	\$2000	\$4000	\$4000	\$4000
2 staff x \$45/day x 2 days/ trip	\$360	\$720	\$720	\$720
2 staff x \$200/night lodging x 2 nights/ trip	\$1600	\$3200	\$3200	\$3200
2 staff x \$40 ground transportation/ trip	\$160	\$320	\$320	\$320
Total Out of State	\$4120	\$8240	\$8240	\$8240

Justification: Project Manager & one other from State, as approp to 2 SIM mtgs/conferences.

G. Other

Pre-Implementation costs (from IT pricing list FY12/13): Total \$3,237

Telephone: (\$26.89 per mo x 3 mo x 5 staff)	= <u>\$403.35</u>
Laptop rental (\$37.51 per mo x 3 mo x 3 staff)	= <u>\$337.59</u>
Desktop Rental (\$29.53 per mo x 3 mo x 2 staff)	= <u>\$177.18</u>
Network support & email (\$90.58 per mo x 3 mo x 5 staff)	= <u>\$1,358.70</u>
Blackberry provider service (\$34.95 per mo x 3 mo x 2 staff)	= <u>\$209.70</u>
Remote access (5 yr flat fee) (\$250 x 3 staff)	= <u>\$750.00</u>

Annual costs for testing years 1-3 (from IT pricing list FY14/15): Total per year \$10,538

Telephone: (\$26.74 per mo x <u>12</u> mo x 5 staff)	= <u>\$1604.40</u>
Laptop rental (\$37.51 per mo x <u>12</u> mo x 3 staff)	= <u>\$1350.36</u>
Desktop Rental (\$29.51 per mo x <u>12</u> mo x 2 staff)	= <u>\$708.72</u>
Network support & email (\$100.60 per mo x 12 mo x 5 staff)	= <u>\$6036</u>
Blackberry provider service (\$34.95 per mo x 12 mo x 2 staff)	= <u>\$838.80</u>

H. Contractual Costs

Maine Health Management Coalition (MHMC): sole source contract based on existing scope of work, for the 3.5 year grant period.

Scope of work:

1. Public reporting of common quality measures determined through *Pathways to Excellence*;
2. Analysis of MHDO All Payer Database as common claims data source for purposes of state-wide public reporting on the measures determined in #1; comparative statewide variation analysis necessary to gauge progress on and advance payment and delivery system reform; and analysis of PHI for care management purposes for interested providers.
3. ACO Learning Collaborative support through the Accountable Care Implementation Group
4. Continuing work /learning support around development of Value Based Insurance Design;
5. Continuing work of the Health Care Cost Work Group, and;
6. Development of a Behavioral Health Cost Work Group.

Accountability: MHMC will be accountable to State for deliverables and terms of contract.

Itemized Budget and Justification:

Salaries, wages & positions descriptions						
Title	Role	FTE/ Sal	6 mo	Year 1	Year 2	Year 3
Project Coordinator	Responsible for implementation. Oversees admin assistant.	1 FTE \$110,000	\$71,500	\$143,000	\$143,000	\$143,000
Senior Admin Assistant	Supports Project Coordinator.	2 FTE 40,000 (80,000)	\$52,000	\$104,000	\$104,000	\$104,000
Data Analyst	Provide data reporting and analysis as needed	5 FTE \$85,000 (425,000)	\$276,250	\$552,500	\$552,500	\$552,500
Programmer	Assists data manager and analysts; enables expanded capabilities for analytics.	1 FTE \$90,000	\$58,500	\$117,000	\$117,000	\$117,000
Provider Database Manager	Manage database; liaise with other data management initiatives including HIE.	1 FTE \$75,000	\$48,750	\$97,500	\$97,500	\$97,500
Media Relations Director	Identifies health care reform stories; monitors media coverage; manage external communication.	1 FTE \$110,000	\$71,500	143,000	\$143,000	\$143,000
GetBetter Maine Trainer	Work with MaineCare members on how to use GetBetterMaine.	1 FTE \$45,000	\$29,250	\$58,500	\$58,500	\$58,500
VBID Mainecare	Assist purchasers, providers and payers in developing	1 FTE \$75,000	\$48,750	\$97,500	\$97,500	\$97,500

Maine Innovations Model Budget Justification

Incentive Managers	/aligning pt incentives across populations.					
Local Healthcare mentors/ influencers	Cultivate Community leaders to support get bettermaine.org and overall system transformation.	1 FTE \$55,000	\$35,750	\$71,500	\$71,500	\$71,500
Public Reporting and Website Additions Staff	(1) PTE Systems/Payment Reform Program Coordinator: to add common measures, focus on ACO reporting. (2) PTE data manager: manages timely transfer of PTE data and performance updates. (3) Behavioral Health performance analyst. Develop BH metrics for public reporting.	3 FTE \$85,000 (\$255,000)	\$165,750	\$331,500	\$331,500	\$331,500
PTE Clinical Advisor	Physician to help select and vet all publicly reported measures appropriately.	.80 FTE @150,000	\$97,500	\$195,000	\$195,000	\$195,000
Accountable Care Implementation Facilitator	Facilitate the ACI Learning Collaborative.	1 FTE \$80,000	\$52,000	\$104,000	\$104,000	\$104,000
Payment Reform & Syst Redesign Analyst	Track healthcare and payment reform trends to inform best practice.	1 FTE 55,000	\$35,750	\$71,500	\$71,500	\$71,500
BH and Overall Cost Workgroup Director	Facilitate the BH Cost Workgroup & Cost Workgroup; implement results based on outcomes.	1 FTE \$110,000	\$71,500	\$143,000	\$143,000	\$143,000
CFO	Build & manage administrative/fin systems, participate in strategic planning, lead performance management.	1 FTE \$110,000	\$71,500	\$143,000	\$143,000	\$143,000
Subtotals:			\$1,186,250	\$2,372,500	\$2,372,500	\$2,372,500

Fringe	6 mo.	Yr 1	Yr 2	Yr 3
At 30% of base	\$355,875	\$711,750	\$711,750	\$711,750

Equipment	Description	6 mo.	Year 1	Year 2	Year 3
Computers	\$2000 per FTE @ 21 FTE	\$42,000			

Maine Innovations Model Budget Justification

Printers	\$186 x 21 ONLY YEAR ONE	\$3,906			
Desks	\$950 per L-shaped desk x 21 (YR 1)	\$19,950			
Chairs	\$160 x 21= 4800 (YR 1)	\$3,360			
Supplies					
Gen supplies	30K/ yr paper, cartridges, etc.	\$30,000	\$30,000	\$30,000	\$30,000
Materials	Health Care Cost Workgroup materials, graphic design	\$25,000	\$25,000	\$25,000	\$25,000

Travel	6 mo.	Year 1	Year 2	Year 3
Out of State: Annual /national meetings on medical homes, CCTs, CMMI, etc.	\$25,000	\$50,000	\$50,000	\$50,000
In State: 100,000 miles annually between sites @ .55/ mile. This is a very rural state with wide spread stakeholder environment.	\$27,500	\$55,000	\$55,000	\$55,000
Subtotals	\$52,500	\$105,000	\$105,000	\$105,000

Other	Description	First 6 months	Year 1	Year 2	Year 3
Rent	Office space- \$6000 per month	\$36,000	\$72,000	\$72,000	\$72,000
SAS Server	Licensing and installation	\$38,000	\$22,583	\$22,583	\$22,583
Behavioral Health and Health Care Cost Work Group	Bimonthly: Meeting space, refreshments, webex conferencing, etc at multiple sites	\$25,000	\$50,000	\$50,000	\$50,000
ACI Committee meetings	Quarterly: mtg space, refreshments, webex conf, etc. 40-60/ per mtg	\$10,000	\$20,000	\$20,000	\$20,000
Data & analytic Meetings general and with sites	Bimonthly: mtg space, refreshments, webex conf , etc. \$15,000 and HDMS to do any necessary training	\$25,000	\$50,000	50,000	50,000
CEO Roundtable	Semi annual: mtg space, refreshments, webex conf, etc. 31 people per meeting.	\$15,000	30,000	30,000	30,000
Mtg Contingency	For evolving model	\$25,000	\$50,000	\$50,000	\$50,000
Data Contingency Fund	Unanticipated data needs, data loads, legal fees, consulting or contracting.	75,000	100,000	100,000	100,000
	Sub Total	\$249,000	\$394,583	\$394,583	\$394,583

Contractual	Organization	6 mo	Year 1	Year 2	Year 3
Legal Counsel on data, privacy and other issues that may arise.	Verrill Dana	\$50,000	\$100,000	\$100,000	\$100,000

Maine Innovations Model Budget Justification

Data Partner YR1 = implement, legal agreements, data acquisition, data mapping for Medicaid/Medicare, bldng databases for sites, training, quarterly updates. Data is issued to be updated quarterly from both Med & Med	HDMS	\$250,625	\$501,250	\$501,250	\$501,250
	Subtotals	\$300,625	\$601,250	\$601,250	\$601,250

Total MHMC:

6 mo.	Yr 1	Yr 2	Yr 3
\$1,912,591	\$3,528,333	\$3,528,333	\$3,528,333

HealthInfoNet: sole source contract based on existing scope of work, years 1-3 of testing period.

Scope of work:

1. Deploy near real time ED and Admissions notifications to payer and provider care managers when identified residents receive services at Maine ED or are admitted to inpatient services.
2. Provide access to operational statewide HIE for BH providers, support consumer-driven communications to assure they understand how their health data is being exchanged and why.
3. Develop and implement Behavioral Health EHR Adoption Incentive program.
4. Capture clinical outcomes from EHRs for required Health Home reporting.
5. Develop and implement longitudinal, patient-centric, payer and provider agnostic personal health record platform to help engage patients in all of their health care needs.

Accountability: HealthInfoNet will be accountable to State for deliverables & terms of contract.

Itemized Budget & Justification:

			Year1	Year 2	Year 3
Personnel	Salary	FTE	Subtotals	Subtotals	Subtotals
Director of IT	\$127,000	0.45	\$57,150	\$58,865	\$60,630
HIE Onboarding Manager	\$94,000	0.2	\$18,800	\$19,364	\$19,945
Sr Integration Analyst	\$90,000	0.2	\$18,000	\$18,540	\$19,096
Project Mgr- Behavioral Health EHR	\$90,000	1	\$90,000	\$92,700	\$95,481
Database Manager	\$85,000	0.75	\$63,750	\$65,663	\$67,632
Developer	\$82,000	0.75	\$61,500	\$63,345	\$65,245
Business Analyst	\$65,000	3.20	\$208,000	\$214,240	\$220,667
Manager of Admin and Finance	\$75,000	0.25	\$18,750	\$19,313	\$19,892
Communications Manager	\$70,000	0.25	\$17,500	\$18,025	\$18,566
Clinical Program Coordinator	\$65,000	1	\$65,000	\$66,950	\$68,959
Administrative support	\$38,000	1	\$38,000	\$39,140	\$40,314
Total Salaries			\$656,450	\$676,144	\$696,428
Fringe Benefits	27%		\$177,242	\$182,559	\$188,036
Equipment: Hardware			\$100,000	\$20,000	\$20,600
Supplies: general office supplies,			\$200	\$206	\$212

Maine Innovations Model Budget Justification

workstation software, etc.					
Travel (local- GSA rates)			\$500	\$515	\$530
Other Costs					
Notifications Email Subscript (YR 1 - 100 users, Year 2 -300, Year 3 500 users estimated) - \$120/year for subscript (if covered by public grant - \$144/year if paid by private entity)			\$12,000	\$36,000	\$60,000
Behavioral Health HIE Subscriptions- \$25K/bi-directional site (Year 1 5sites, Year 2 7sites, Year 3 10sites), View Only Sites - \$5K (Year 1 10 sites, Year 2 15 sites, Year 3 15 sites)			\$175,000	\$250,000	\$325,000
BH NwHIN Direct Subscriptions			\$24,000	\$24,000	\$24,000
Incentives for BH Providers for EMR Adoption; 20 Agencies/ Orgs - \$70,000 per org. Stage 1 Implement/ Go-live: \$35,000, Stage 2: Data Sharing with Other Providers: \$20,000, Stage 3 Quality Reporting: \$15,000.			\$700,000	\$400,000	\$300,000
Telephone			\$1,613	\$1,661	\$1,711
Photocopying, printing			\$1,250	\$1,288	\$1,326
Postage			\$600	\$618	\$637
Mtg Expense (conf calls, webinars)			\$2,000	\$2,060	\$2,122
Audit			\$3,000	\$3,090	\$3,183
Insurance			\$8,300	\$8,549	\$8,805
Rent			\$6,700	\$6,901	\$7,108
Utilities			\$1,196	\$1,232	\$1,269
Total Other Costs			\$935,659	\$735,398	\$735,160
Contractual					
Analytic costs for database access, ad-hoc rprting, dashboards, and alerts are estimates only. \$9,000/ month.			\$108,000	\$108,000	\$108,000
Call Center Supports			\$120,000	\$100,000	\$120,000
Personal Health Record Software License Method Health (\$7.50/patient/year) - Est- Year 1 10,000 users, Year 2 30,000 users, Year 3 50,000 users			\$75,000	\$225,000	\$375,000
Orion Health Changes to Core Systems / Licensing			\$50,000		
Orion Maintenance and support			\$10,000	\$10,300	\$10,609

Maine Innovations Model Budget Justification

IBM Master Patient Matching Support Fees for Indexing			\$65,500	\$67,465	\$69,489
Total Contractual			\$428,500	\$510,765	\$683,098
Subtotal Project Expenses			\$2,298,550	\$2,125,587	\$2,324,064
Indirect (10%)			\$229,855	\$212,559	\$232,406
Total Project Costs			\$2,528,405	\$2,338,145	\$2,556,471

Maine Quality Counts: sole source contract based on existing scope of work, years 1-3.

Scope of work: Implement learning collaborative, coaching, training etc for PCMH expansion and Stage A Health Homes- approximately 120 new practice sites.

Accountability: Maine Quality Counts will be accountable to the State for agreed-upon deliverables and terms of contract.

Itemized Budget & Justification:

PERSONNEL	Year 1	Year 2	Year 3		Yr 1	Yr 2	Yr 3
	<i>FTE</i>	<i>FTE</i>	<i>FTE</i>	<i>Salary</i>			
Exec Dir	0.05	0.05	0.05	\$249,600	\$12,480	\$12,854.40	\$13,240
QI Specialist/ Prgm Mngr	1	1	1	\$80,080	\$80,080	\$82,482.40	\$84,957
Collaborative Coordinator	0.4	0.575	0.60	\$43,992	\$17,597	\$26,054.26	\$28,003
Administrative Asst	0.4	0.4	0.4	\$30,742	\$12,297	\$12,665.87	\$13,046
Total Staff Salaries					\$110,157	\$134,057	\$139,245

Fringe	Yr 1	Yr 2	Yr 3
Payroll Taxes-FICA (7.65%)	\$8,427	\$10,255	\$10,652
FUTA (0.17%)	\$187	\$228	\$237
SUTA (0.29%)	\$325	\$395	\$411
IRA contributions (3%)	\$3,305	\$4,022	\$4,177
Insurance benefits	\$11,700	\$12,838	\$13,000
Total Fringe benefits & Taxes	\$23,944	\$27,738	\$28,477
Consultants			
Assoc BH Med Director .1 FTE @ \$249,600	\$24,960	\$24,960	\$24,960
BH Integration - MH Team	\$15,000	\$15,000	\$15,000
Total Consultants	\$39,960	\$39,960	\$39,960
Equipment (3 laptops 1 desktop)	\$2,000		
Supplies			
Office supplies & materials	\$1,200	\$1,200	\$1,200
Learning Session supplies	\$900	\$900	\$900
Speaker gifts	\$450	\$450	\$450

Maine Innovations Model Budget Justification

Total Supplies	\$2,550	\$2,550	\$2,550
Travel			
Local travel - practice site visits	\$2,200	\$2,200	\$2,200
National meetings	\$1,500	\$1,500	\$1,500
Total Travel	\$3,700	\$3,700	\$3,700
Other			
Postage	\$200	\$200	\$200
Rent & utilities	\$3,600	\$3,600	\$3,600
Printing & copying	\$3,000	\$3,000	\$3,000
HIT/ Website site maintenance & enhancements	\$2,000	\$2,000	\
Web-based learning platforms/ Conf calls	\$2,000	\$2,000	\$2,000
Learning Session - Mtg costs	\$15,000	\$15,000	\$15,000
Learning Sessions - Speaker fee + travel	\$3,000	\$3,000	\$3,000
CME/Board MOC application fees	\$600	\$600	\$600
Meeting Costs (Working Grp mtgs)	\$1,500	\$1,500	\$1,500
Consumer Stipends	\$2,700	\$2,700	\$2,700
Total Other	\$33,600	\$33,600	\$31,600
Indirect Expenses (20%)	\$43,182	\$48,321	\$49,107
Yearly TOTALS	\$259,093	\$289,926	\$294,639

CQI vendor, TBN through RFP process. Responsible for development and implementation of 1) learning collaborative and supports Stage B Health Homes and 2) physician leadership development. Total RFP amount estimated from previous similar contracts at \$1,303,658.

Quality Improvement	Yr 1	Yr 2	Yr 3
Leadership development	\$153,333	\$153,333	\$153,333
Stage B BH learning collaborative	\$259,093	\$289,926	\$294,639
Subtotals	\$412,426	\$443,259	\$447,972

Consumer Engagement vendor, TBN through RFP process. Responsible for 1) Development and implementation of Shared Decision Making tools and training, 2) consumer engagement forums on system payment and delivery reform, 3) embedding experiential/ cultural community health support workers in 5 Community Care Teams, develop and implement training curriculum and develop plan for sustainability. Community workers will also implement an asthma home visiting program to reduce asthma-related ED visits and admissions. Total RFP amount estimated from previous similar contracts.

<u>Consumer Engagement</u>	<u>Yr 1</u>	<u>Yr 2</u>	<u>Yr 3</u>
Shared Decision Making tools & training	\$239,501	\$239,501	\$239,501
Consumer Engagement on payment & delivery reform	\$66,667	\$66,667	\$66,667
Community health support worker training, embedding in CCTs, payment reform	\$434,000	\$419,000	\$412,000

Community health support worker asthma ED & admissions reduction	\$231,250	\$231,250	\$231,250
	\$971,417	\$956,417	\$949,417

Workforce Training/ Development vendor, TBN through RFP process. Responsible for 1) building onto core MHRTC/ Personal Care curriculum to promote integration of physical and behavioral health 2) Develop/ implement training for family practice PCMHs and Health Homes in serving children with Autism, and adults with developmental disabilities, and 3) Implement training for National Diabetes Prevention Program; provide performance-based reimbursement. Total RFP amount estimated from previous similar contracts.

Workforce Training/ Development	Yr 1	Yr 2	Yr 3
Mental Health Rehab Tech Certification (MHRTC)/ Personal Care Integrated Physical Health training curriculum	\$140,425	\$196,595	\$224,679
DD/ Autism training for PCP practices	\$44,171	\$71,907	\$71,907
National Diabetes Prevention Program	\$112,500	\$67,500	\$67,500
	\$297,096	\$336,002	\$364,086

Patient Engagement Campaign, TBN through pre-qualified vendor RFP process. 2 rounds of 4 \$250,000 campaigns over the 3 years. \$500,000 in years 1 and 2; \$1,000,000 in year 3.

Evaluation, TBD through pre-qualified vendor RFP process. Total RFP amount set to approximately 10% of grant value, at \$1.1M each of the 3 testing years.

Total Contractual	6 mo.	Yr 1	Yr 2	Yr 3	Yr 4
Subtotals	\$1,912,591	\$9,596,770	\$9,492,082	\$10,240,919	\$31,242,362

- I. Total Direct Costs** See overall budget spreadsheet table on pg 1 of justification.
- J. Indirect Costs:** 2.7% of direct costs. See overall budget spreadsheet table for totals.
- K. In-Kind Support:** the State of Maine is providing \$682,462 in total in-kind support. The Maine Health Management Coalition is providing \$ 1,012,830 in total in-kind support. HealthInfoNet and Maine Quality Counts are providing unspecified amounts.
- L. Expected or needed funding from other Federal sources:** none
- M. Attestation:** The State attests that Innovation Center funding will not supplant any other funding sources.
- N. CQI budget:** incorporated into Evaluation and MHMC data analytic costs.