Oregon Health Information Exchange (ORHIE) Budget Overview*
Federal ONC State HIE Cooperative Agreement Application, October 2009

	Year 1 (1st half): PLANNING	Year 1 (2nd half): IMPLEMENTATION			Year 2: IMPLEMENTATION			Year 3: IMPLEMENTATION			Year 4: IMPLEMENTATION			Total Funds	
	Federal Funds (Total Funds)	Total Funds	Federal Funds	Non-Federal Funds	Total Funds	Federal Funds	Non-Federal Funds	Total Funds	Federal Funds	Non-Federal Funds	Total Funds	Federal Funds	Non-Federal Funds	Total Funds	Federal Funds
New Staffing															
All staffing costs for State HIE Coordinator all 4 years, Policy Analyst and Admin Support Year 1 and 5 months Year 2 only	$196,206	$196,206	$184,316	$11,890	$247,564	$223,154	$24,410	$174,497	$145,414	$29,083	$174,497	$130,873	$43,624	$988,970	$879,962
Meetings															
HITOC/workgroup meetings	$26,573	$13,163	$12,365	$798	$17,385	$15,607	$1,778	$11,755	$9,796	$1,959	$11,755	$8,816	$2,939	$80,630	$73,157
Stakeholder engagement meetings	$19,500	$30,000	$28,182	$1,818										$49,500	$47,682
ONC required conferences for all states	$0	$6,047	$5,681	$366	$6,047	$5,429	$618	$6,047	$5,039	$1,008	$6,047	$4,535	$1,512	$24,188	$20,684
Communications															
Market research, communication strategy and tools	$170,000	$120,000	$112,728	$7,272										$290,000	$282,728
Planning Consultants															
Strategic planning, stakeholder facilitation, financial modeling consulting	$500,000	$150,000	$140,910	$9,090										$650,000	$640,910
Operational plan/technology architecture consultant	$150,000	$50,000	$46,970	$3,030										$200,000	$196,970
Meaningful use and evaluation measurement planning consultant	$150,000	$150,000	$140,910	$9,090										$300,000	$290,910
Evaluation and Quality															
Evaluation of ORHIE					$300,000	$269,320	$30,680	$300,000	$250,000	$50,000	$300,000	$225,000	$75,000	$900,000	$744,320
Quality metrics pilot		$58,548	$55,000	$3,548	$61,265	$55,000	$6,265							$119,813	$110,000
Operations of ORHIE															
Public-Private Entity* to run Operational ORHIE		$150,233	$141,129	$9,104	$925,200	$830,583	$94,617							$1,075,433	$971,712
Technology Vendor					$3,600,000	$3,272,760	$327,240	$100,000	$83,333	$16,667	$33,600	$25,200	$8,400	$3,733,600	$3,381,293
Financial: policies, procedures, controls, etc.		$75,000	$70,455	$4,545	$225,000	$201,990	$23,010							$300,000	$272,445
Legal: start-up, policies, contracts	$150,000	$200,000	$187,880	$12,120	$250,000	$224,433	$25,567							$600,000	$562,313
Insurance policies		$37,500	$35,228	$2,273	$75,000	$67,330	$7,670							$112,500	$102,558
Subscriptions and memberships		$2,500	$2,349	$152										$2,500	$2,349
Total	**$1,362,278**	**$1,239,197**	**$1,164,101**	**$75,095**	**$5,707,461**	**$5,165,605**	**$541,856**	**$592,299**	**$493,583**	**$98,717**	**$525,899**	**$394,424**	**$131,475**	**$9,427,134**	**$8,579,992**

*All implementation budget items are preliminary and were estimated for purposes of the cooperative agreement application only. The HITOC's planning process in Year 1 will define the implementation process, including a revised budget.

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Non-Federal Funds
$109,008
$7,473
$1,818
$3,504
$7,272
$9,090
$3,030
$9,090
$155,680
$9,813
$103,721
$352,307
$27,555
$37,687
$9,943
$152
$847,142

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