



**COLORADO**  
Office of Emergency  
Preparedness & Response  
Department of Public Health & Environment

**BUDGET FORM - Quarterly Detail - Training and Exercise Spending**

|                                                                        |                                                                                                                                                                                                                                     |                      |                  |                           |                   |                      |
|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------|---------------------------|-------------------|----------------------|
| <b>Contractor Name</b>                                                 | Plains to Peaks RETAC                                                                                                                                                                                                               | <b>HCC Region</b>    | South Central    | <b>Encumbrance Number</b> | 2027*0415<br>AMD3 |                      |
| <b>Expenditure Categories</b>                                          |                                                                                                                                                                                                                                     |                      |                  |                           |                   |                      |
| <b>Personal Services HRLY</b>                                          |                                                                                                                                                                                                                                     | <b>Quarter 1</b>     | <b>Quarter 2</b> | <b>Quarter 3</b>          | <b>Quarter 4</b>  | <b>Budget</b>        |
| <b>Position Title</b>                                                  | <b>Description of Work</b>                                                                                                                                                                                                          |                      |                  |                           |                   |                      |
| RRC                                                                    | 1.0 FTE RRC position. Coordination and Execution of BP3 activities and operational assignments.                                                                                                                                     | \$ 30,093.33         |                  |                           |                   | \$ 60,186.67         |
| Mentor                                                                 | Coordination and Execution of BP3 Contract, including administrative and fiscal assignments. .5 FTE to support RRC                                                                                                                  | \$ 27,120.00         |                  |                           |                   | \$ 81,360.00         |
| Western Support                                                        | Support .1 FTE for RRC Position Focus on Western Rural County activities support                                                                                                                                                    | \$ 3,757.50          |                  |                           |                   | \$ 16,282.50         |
| <b>Total Personal Services</b>                                         |                                                                                                                                                                                                                                     | <b>\$ 60,970.83</b>  |                  |                           |                   | <b>\$ 157,829.17</b> |
| <b>Supplies &amp; Operating Expenses</b>                               |                                                                                                                                                                                                                                     | <b>Quarter 1</b>     | <b>Quarter 2</b> | <b>Quarter 3</b>          | <b>Quarter 4</b>  | <b>Budget</b>        |
| <b>Item</b>                                                            | <b>Description of Work</b>                                                                                                                                                                                                          |                      |                  |                           |                   |                      |
| Office Supplies & Equipment/Meeting Support                            | Office supplies needed to run the Hospital Preparedness Program (HPP) and meeting expenses, which may include paper, toner, copies, pens, etc. No food will be purchased                                                            | \$ 196.49            | \$ -             |                           |                   | \$ 687.51            |
| Website                                                                | Maintenance updates and work on website                                                                                                                                                                                             | \$ -                 | \$ -             |                           |                   | \$ 400.00            |
| Pulsara                                                                | Payment for access to MCI platform through Pulsara to support State exercise in May                                                                                                                                                 | \$ 150,000.00        |                  |                           |                   | \$ 150,000.00        |
| <b>Total Supplies &amp;</b>                                            |                                                                                                                                                                                                                                     | <b>\$ 150,196.49</b> | <b>\$ -</b>      |                           |                   | <b>\$ 151,087.51</b> |
| <b>Travel</b>                                                          |                                                                                                                                                                                                                                     | <b>Quarter 1</b>     | <b>Quarter 2</b> | <b>Quarter 3</b>          | <b>Quarter 4</b>  | <b>Budget</b>        |
| <b>Item</b>                                                            | <b>Description of Work</b>                                                                                                                                                                                                          |                      |                  |                           |                   |                      |
|                                                                        |                                                                                                                                                                                                                                     |                      |                  |                           |                   |                      |
| <b>Total Travel</b>                                                    |                                                                                                                                                                                                                                     | <b>\$ -</b>          | <b>\$ -</b>      |                           |                   | <b>\$ -</b>          |
| <b>Contractors/Consultants (payments to third parties or entities)</b> |                                                                                                                                                                                                                                     | <b>Quarter 1</b>     | <b>Quarter 2</b> | <b>Quarter 3</b>          | <b>Quarter 4</b>  | <b>Budget</b>        |
| Clinical Advisor (1)                                                   | Funding to support one (1) Clinical Advisor who will provide clinical expertise and technical assistance to support relationships and those HPP activities including medical system partners. (.1 FTE at \$1071/mo)                 | \$ 2,500.02          | \$ -             |                           |                   | \$ 7,499.98          |
| Clinical Advisor (2)                                                   | Funding to support one (1) Clinical Advisor who will provide clinical expertise and technical assistance to support relationships and those HPP activities including medical system partners. (\$30/hr at roughly 20 hours a month) | \$ 2,500.02          | \$ -             |                           |                   | \$ 7,499.98          |
| <b>Total Contractual</b>                                               |                                                                                                                                                                                                                                     | <b>\$ 5,000.04</b>   | <b>\$ -</b>      |                           |                   | <b>\$ 14,999.96</b>  |
| <b>SUB-</b>                                                            |                                                                                                                                                                                                                                     |                      |                  |                           |                   |                      |
| <b>Indirect Costs</b>                                                  |                                                                                                                                                                                                                                     | <b>Quarter 1</b>     | <b>Quarter 2</b> | <b>Quarter 3</b>          | <b>Quarter 4</b>  | <b>Total Budget</b>  |
| <b>Item</b>                                                            | <b>Description of Item</b>                                                                                                                                                                                                          |                      |                  |                           |                   |                      |
| Indirect Cost Rate                                                     | 10%                                                                                                                                                                                                                                 | \$ 21,616.74         | \$ -             |                           |                   | \$ 2,392.26          |
| <b>Total Indirect</b>                                                  |                                                                                                                                                                                                                                     | <b>\$21,616.74</b>   | <b>\$ -</b>      | <b>\$ -</b>               | <b>\$ -</b>       | <b>\$ 2,392.26</b>   |
| <b>TOTAL</b>                                                           |                                                                                                                                                                                                                                     | <b>\$ 237,784.10</b> | <b>\$ -</b>      | <b>\$ -</b>               | <b>\$ -</b>       | <b>\$ 326,308.90</b> |