

TELEHEALTH GRANT PROGRAM
 VA FORM 10-397c
 Approved CDR Hannon THGP Grant Funds Budget

OMB Control No: 2900-XXXX
 Estimated Burden: 30 minutes
 Expiration Date: XX/XX/20XX

Name of Grantee:	
CDR Hannon THGP Program Number:	
CDR Hannon THGP Grant Amount:	
Grant Award Fiscal Year:	

Program Expenses	CDR Hannon THGP Grant	CDR Hannon THGP Grant Funds Total Annual	CDR Hannon THGP Grant Funds Q1	CDR Hannon THGP Grant Funds Q2	CDR Hannon THGP Grant Funds Q3	CDR Hannon THGP Grant Funds Q4
1. Purchasing, replacing, or upgrading hardware or software for the provision of secure and private telehealth services						
1. Services to Configure Equipment/Labor	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
2. Hardware Costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
3. Software Costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
4. Warranty and Maintenance	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
5. Other	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
2. Upgrading security protocols for consistency with VA security requirements.						
1. Services/Labor	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
2. Security Protocol Costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
3. Other Costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
3. Training of site attendants						
1. Attendant Training Fees	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
2. Costs of Training Materials	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
3. Other Costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
4. Upgrading existing infrastructure owned or leased to make rooms more conducive to telehealth care						
1. Services/Labor	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
2. Construction Costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
3. Equipment Costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
4. Other	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
5. Upgrading existing infrastructure to comply with the ADA Act of 1990.						
1. Services/Labor	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
2. Construction Costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
3. Equipment Costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
4. Other	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
6. Upgrading internet infrastructure and sustainment of internet services.						
1. Services/Labor	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
2. Internet infrastructure costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
3. Internet sustainment costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
4. Other	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
7. Sustainment of telephone services.						
1. Services/Labor	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
2. Telephone service costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
3. Equipment	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
4. Other	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
8. Administrative costs (must not exceed 10% of overall budget)						
1. Services/Labor	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
2. Operational costs	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
4. Other	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total						
	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -

Attachment 1, Tab 2: Grantee Financial Report - Quarterly Variance Report

Name of Grantee:	0
CDR Hanson THCP Program Number:	0
CDR Hanson THCP Grant Amount:	40.00
Grant Fiscal Year:	0

Program Expenses	% of Total CDR Hanson THCP Grant Funds Spent (Total Annual by Date)	ACTUAL CDR Hanson THCP Grant Funds Spent (Total Annual by Date)	BUDGETED CDR Hanson THCP Grant Funds	% VARIANCE CDR Hanson THCP Grant Funds	1ST QUARTER				2ND QUARTER				3RD QUARTER				4TH QUARTER			
					ACTUAL 1ST QTR CDR Hanson THCP Grant Funds Spent	BUDGETED 1ST QTR CDR Hanson THCP Grant Funds	% VARIANCE 1ST QTR CDR Hanson THCP Grant Funds	Explanation of Any Variance	ACTUAL 2ND QTR CDR Hanson THCP Grant Funds Spent	BUDGETED 2ND QTR CDR Hanson THCP Grant Funds	% VARIANCE 2ND QTR CDR Hanson THCP Grant Funds	Explanation of Any Variance	ACTUAL 3RD QTR CDR Hanson THCP Grant Funds Spent	BUDGETED 3RD QTR CDR Hanson THCP Grant Funds	% VARIANCE 3RD QTR CDR Hanson THCP Grant Funds	Explanation of Any Variance	ACTUAL 4TH QTR CDR Hanson THCP Grant Funds Spent	BUDGETED 4TH QTR CDR Hanson THCP Grant Funds	% VARIANCE 4TH QTR CDR Hanson THCP Grant Funds	Explanation of Any Variance
1. Purchasing, installing, or upgrading hardware or software for the provision of secure and private telehealth services																				
1. Services to Configure Endpoints/Labors																				
1. Hardware Costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
1. Software Costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
1. Warrants and Maintenance		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
1. Office		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
Subtotal		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
2. Upgrading security protocols for consistency with VA security requirements.																				
2. Services/Labors																				
2. Security Protocol Costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
2. Other Costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
Subtotal		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
3. Purchase of telehealth equipment																				
3. Administrative/Training Fees																				
3. Costs of Training Materials		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
3. Other Costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
Subtotal		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
4. Upgrading existing infrastructure owned or leased to make rooms more conducive to telehealth care																				
4. Services/Labors																				
4. Construction Costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
4. Equipment Costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
4. Other		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
Subtotal		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
5. Upgrading existing infrastructure to comply with the ADA Act of 1990.																				
5. Services/Labors																				
5. Construction Costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
5. Equipment Costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
5. Other		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
Subtotal		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
6. Upgrading internet infrastructure and sustainment of internet services.																				
6. Services/Labors																				
6. Internet infrastructure costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
6. Internet sustainment costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
6. Other		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
Subtotal		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
7. Sustainment of telephone services.																				
7. Services/Labors																				
7. Telephone service costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
7. Equipment		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
7. Other		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
Subtotal		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
8. Administrative costs (must not exceed 5% of overall budget)																				
8. Services/Labors																				
8. Operational costs		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
8. Other		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
Subtotal		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
Grand Total		RDV/00 \$			RDV/00 \$			RDV/00 \$				RDV/00 \$			RDV/00 \$			RDV/00 \$		
Grand Total		##REF! \$			##REF! \$			##REF! \$				##REF! \$			##REF! \$			##REF! \$		