

ATTACHMENT B

Department of State Health Services Community Preparedness Section Hospital Preparedness Program

Instructions for Completing the Hospital Planning Group Expenditure Plan

The expenditure plan for FY 2004 (August 31, 2004 – August 30, 2005) is due to the Department of State Health Services (DSHS) by close of business on October 15, 2004. As in the past, it is expected that the expenditure plan for year 3 of the Health Resources and Services Administration (HRSA) National Bioterrorism Hospital Preparedness Program (NBHPP) will reflect a regional approach to utilization of these funds and include all hospitals in the Trauma Service Area (TSA).

Projected expenditures for these funds will be directed to achieving the HRSA Critical Benchmarks. The budget must show where these funds are being allocated to each of the funded benchmarks. Each benchmark does not have to be funded each grant period, but each benchmark must be met by the end of the project period. The project period ends August 30, 2007.

These instructions will guide you through the completion of the budget form. Be sure to read these carefully and comply with the instructions so that the application can be reviewed and completed as fast as possible. This process is designed to distribute the funds to the hospitals quickly so that you may have the maximum amount of time to expend the funds.

The form is designed to be completed and submitted electronically. It is an Excel spreadsheet and each of the blocks has been formatted to "word wrap". The columns for figures are pre-formatted to auto-calculate as you enter information. If you exceed the size of the box, you can click and drag the lower boundary to accommodate your text.

1. Make sure you enter the TSA designation in the blank at the top of the page.
2. The Critical Benchmark column defines the benchmark as stated in the HRSA guidance.
3. Scope of Work is how the hospitals in the TSA plan to utilize funds to meet the benchmarks. You do not have to address every benchmark during any given grant period, but each benchmark must be accomplished by the end of the project period. Be precise, but be brief. Each hospital must be included in the plan with a brief description of their role in expending the funds and meeting the critical benchmarks.
4. The Project Cost column indicates how much you are allocating to the particular benchmark. This is a total cost for the region. Attach a separate sheet to reflect each hospital's role in meeting the benchmarks.
5. As information is entered into the Project Cost column, the Total Budgeted column will auto-calculate.