

## B. Budget

### Title V MCH/CYSHCN Program Budget

The Title V MCH/CYSHCN Program award of \$10,800,119 is budgeted into two broad categories, State Operations and Local Aids.

The State Operations budget of \$4,393,081 accounts for the salary (\$2,402,960), fringe benefits (\$1,110,648), indirect cost (\$132,163) and related services, supplies and activities (\$747,310) to support 36.14 full time equivalent positions. Related support services and supplies include information technology infrastructure, staff travel/training, telecommunications, personnel/fiscal, office supplies, and rent.

The Local Aids budget of \$6,407,038 is allocated as follows:

Statewide Projects .....	\$.....768,500
Regional CYSHCN Centers .....	\$...1,322,746
Grants to Local Public Health Depts., Tribes, and non-government agencies .....	\$...4,315,792

### 30%-30% Spending Requirement

32.48% of the Title V MCH/CYSHCN Program funds are budgeted for Preventive and Primary Care for Children and 31.97% for CYSHCN.

### Administrative Costs

Administrative costs are budgeted at \$623,083 or 5.77% of the total Title V MCH/ CYSHCN Program allocation. Administrative costs include DPH charges for services to the Title V MCH/CYSHCN Program imposed through a cost allocation plan, costs to support Title V MCH/CYSHCN funded program staff who function in an administrative capacity, and indirect charges.

### MAINTENANCE OF EFFORT ( MOE)

The MOE listed below and used to prepare Forms 2-5 is state MOE that is eligible for Match. This amount is \$5,127,600. Some state funds that are considered MOE funds are used to provide match for other federal grants and, therefore, are not eligible for Match toward the Title V grant. Total projected MOE for 2009 including these funds is \$6,722,200.

	<u>1989</u>	<u>2008</u>
WIC .....	\$...978,800	\$ .....0
Reproductive Health.....	\$.1,150,000	\$.1,755,200
Pregnancy Counseling .....	\$...275,000	\$ .....77,600
Congenital Disorders.....	\$...505,000	\$.2,194,300
Immunization .....	\$...660,000	\$ .....0
Pregnancy Outreach .....	\$...250,000	\$ .....0
WisconCare.....	\$...903,000	\$ .....0
Lead Poisoning-Detection/Control .....	\$.....0	\$ .....0
Poison Control.....	\$.....0	\$ ....425,000
Birth Defects Prevention and Surveillance.....	\$.....0	\$ .....95,000
Preventive Oral Health .....	\$.....0	\$ ....230,500
Rural Cervical Cancer .....	\$.....0	\$ .....25,000
Colposcopy Testing.....	\$.....0	\$ .....75,000
<u>Fetal/Infant Mortality/Morbid .....</u>	<u>\$.....0</u>	<u>\$ .....250,000</u>
<b>TOTAL.....</b>	<b>\$ 4,721,800</b>	<b>\$ 5,127,600</b>

Total state match of \$8,920,726 consists of maintenance of effort in the amount of \$5,217,600 and match earned through grants to local agencies in the amount of \$3,793,126

Program Income from fees charged to clients served by local family planning/reproductive health projects is projected to be \$5,504,165.

**OTHER FEDERAL FUNDS**

SSDI .....	\$ .....	100,000
EMSC .....	\$ .....	115,000
WIC .....	\$ .....	77,079,734
AIDS .....	\$ .....	1,283,694
CDC:		
Sexual Assault Prevention.....	\$ .....	738,799
Immunization .....	\$ .....	31,540,029
STD Control .....	\$ .....	987,423
Lead Control .....	\$ .....	1,365,000
Cardiovascular Health .....	\$ .....	52,800
Tobacco Control .....	\$ .....	516,997
Breast/Cervical Cancer Early Detection .....	\$ .....	430,651
Comprehensive Cancer Control .....	\$ .....	145,033
Diabetes Control .....	\$ .....	222,925
AIDS/HIV .....	\$ .....	1,044,988
Asthma.....	\$ .....	250,972
Early Hearing Detection/Intervention.....	\$ .....	199,810
Public Health Infrastructure and Surveillance .....	\$ .....	116,760
National Violent Death Reporting System .....	\$ .....	244,541
Arthritis.....	\$ .....	53,752
PRAMS .....	\$ .....	148,000
Other:		
HRSA Oral Health .....	\$ .....	95,627
Universal Newborn Hearing Screening .....	\$ .....	150,000
ECCS (MCHB).....	\$ .....	142,600
Lead (EPA) .....	\$ .....	300,000
AODA Aids/HIV.....	\$ .....	27,750
<b>Total .....</b>	<b>\$ .....</b>	<b>117,327,885</b>