

Budget Narrative

Title V MCH/CYSHCN Program Budget

The Title V MCH/CYSHCN Program anticipated award of \$10,732,515 is budgeted into two broad categories, State Operations and Local Aids.

The State Operations budget of \$4,660,780 accounts for the salary (\$2,450,568), fringe benefits (\$1,112,558), indirect cost (\$149,485) and related services, supplies and activities (\$948,169) to support 35.06 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 \$6,071,735 is allocated as follows:

Statewide Projects	\$	658,883
Regional CYSHCN Centers.....	\$	1,218,526
Grants to Local Health Depts., Tribes, & non-government agencies	\$	4,194,326

30%-30% Spending Requirement

30.79% of the Title V MCH/CYSHCN Program funds are budgeted for Preventive and Primary Care for Children and 33.14% for CYSHCN.

Administrative Costs

Administrative costs are budgeted at \$668,371 or 6.23% 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 that 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 \$5,321,700. 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 2011 including these funds is \$6,704,200.

	<u>1989</u>	<u>2011</u>
WIC	\$..... 978,800	\$
Reproductive Health	\$.... 1,150,000	\$.... 1,935,600
Pregnancy Counseling	\$..... 275,000	\$..... 76,800
Congenital Disorders	\$..... 505,000	\$.... 2,391,400
Immunization	\$..... 660,000	\$
Pregnancy Outreach.....	\$..... 250,000	\$
WisconCare	\$..... 903,000	\$
Lead Poisoning-Detection/Control.....	\$..... 0	\$
Poison Control	\$..... 0	\$..... 220,700
Birth Defects Prevention and Surveillance	\$..... 0	\$..... 95,000
Preventive Oral Health	\$..... 0	\$..... 230,500
Rural Cervical Cancer	\$..... 0	\$..... 25,000
Colposcopy Testing	\$..... 0	\$..... 74,200
Fetal/Infant Mortality/Morbid	\$..... 0	\$..... 272500
TOTAL	\$.... 4,721,800	\$.... 5,321,700

Total state match of \$9,395,268 consists of Maintenance of Effort in the amount of \$5,321,700 and match earned through grants to local agencies in the amount of \$4,073,568.

Program Income from fees charged to clients served by local family planning/reproductive health projects is projected to be \$7,669,622.

Other Federal Funds

SSDI	\$	100,000
EMSC	\$	130,000
WIC	\$	91,296,219
AIDS	\$	1,577,285
CDC:		
Sexual Assault Prevention	\$	850,017
Immunization	\$	45,000,000
STD Control	\$	969,352
Lead Control.....	\$	1,284,455
Cardiovascular Health.....	\$	52,800
Tobacco Control.....	\$	470,467
Breast/Cervical Cancer Early Detection.....	\$	430,651
Comprehensive Cancer Control.....	\$	145,033
Diabetes Control	\$	222,925
AIDS/HIV	\$	1,007,200
Asthma	\$	450,000
Early Hearing Detection/Intervention	\$	186,997
Public Health Infrastructure and Surveillance.....	\$	125,158
National Violent Death Reporting System.....	\$	218,686
Arthritis	\$	53,752
PRAMS	\$	148,262
State Based Oral Disease Prevention	\$	341,000
Nutrition/Physical Activity (ARRA)	\$	1,931,490
Other:		
Autism Spectrum Disorders ASC (MCHB).....	\$	300,000
Universal Newborn Hearing Screening (MCHB).....	\$	212,500
ECCS (MCHB)	\$	140,000
Lead (EPA).....	\$	325,000
Lead (HUD)	\$	1,000,000
AODA Aids/HIV	\$	26,250
Project Launch (SAMSA)	\$	850,000
Oral Health (HRSA).....	\$	325,000
TOTAL	\$	150,170,499

All "Other Federal Funds" amounts are estimates based on information available at the time of application preparation.