

**DIVISION OF MEDICAID AND MEDICAL ASSISTANCE**  
**BUDGET SUBMISSION FOR TRANSITION COORDINATOR SERVICES**

**Line item 1: Salaries and Wages**

Project Directors, Supervisors, Site Managers, Healthcare workers, Nutritionists, Clerks, Accountants, Bookkeepers, Janitors, Drivers, Case Managers, Outreach Workers, Secretaries, Training Instructors, Laborers, Executive Directors, Dietitians, Activity Coordinators, etc.

Total cost of Salaries and Wages:

**Line item 2: Fringe Benefits**

Proportionate fringe benefits for above labor including Social Security, unemployment compensation, life insurance, worker's compensation, health insurance, pension, etc. paid by the agency.

Total cost of Fringe Benefits:

**Line item 3: Travel/Training:**

Include any staff training costs. Mileage reimbursement shall be a maximum of \$.47 per mile. Training may include subscriptions and association dues.

Total Travel/Training costs:

**Line item 4: Contractual Services:**

Rent, utilities, repairs (building, vehicle, equipment, etc.), telephone, advertising, printing, transportation insurance, vehicle, communication consultants, tax preparation, storage, audit costs, etc.

Total Contractual costs:

**Line item 5: Supplies:**

Health supplies, program supplies, office supplies, janitorial, building (not sub-contracts), educational, medical, any type of meals purchased, etc.

Total Supply costs:

**Line item 6: Other/Equipment**

The only equipment, which will be considered for *FY '06*, is computer software for existing equipment. Please attach detailed justification. No other equipment is permitted. A separate request with written justification will be considered.

Total Other/Equipment costs:

Total Allowable Costs: