NOTES ON COST DATA

New Acqusitions

- Implementation
  NJ: Implementation Costs are transition costs paid to CMA, related to their assumption of the Operations and Maintenance of WIC ACCESS

- Other
  LA: PHAME project promotional items such as pad holders, pens, badge holders and lanyard, magnitech tool/plier
  MT: December 15, 2002 conference call
  NY: Fraud and Abuse Management System
  SC: 8.33% is assessed on salary costs to cover Central Office leases, rent, security, copiers, insurance, Federal Express, gasoline credit card charges, motor pool costs, telephones, cell phones, pagers, Graduate Assistants, and CHAPS accreditation.

On-going and Maintenance

- WIC Application Software Enhancements
  DE: Enhancements to RALPH as part of maintenance agreement with Northrop Grumman

- Operational Costs
  FL: Includes Help Desk costs

- Help Desk
  NJ: Help Desk costs are included in other Contractor Operating Costs

- Telecommunications
  AZ: The total is incomplete at this time. Information is not reported from all local agencies.

- Contractor Costs
  MD: The existing contract includes enhancements, on-site support and operations/maintenance. On-site support costs could be identified, but 50% of the remaining costs were included under Enhancements and the other 50% under Other Contractor Operating Costs.
  NJ: Includes $301,522.50 in disputed charges due to Covansys, being held pending resolution of dispute.
  VI: Includes operations, maintenance, and enhancement costs.

- State IT Staff Salaries
  NC: Includes a variety of allocated costs from the Division of Information Resource Management

- Indirect Costs
  MD: 17% of the salaries paid to the 3 MIS staff who are on the WIC payroll
  TX: Includes indirect costs on on-going costs and major commercial hardware/software upgrades

- Other
  - 8N: Routine hardware and software expenses, equipment maintenance, operational costs, telecommunications, food instrument processing, on-going training
  - AZ: ADHS Information Technology Services costs allocated to program areas.
  - IA: Printing of forms that are used for data entry in the MIS system
  - KS: 45% certification form processing, 45% reports, 10% research and development
  - MA: Travel costs
  - MT: Electronic media
  - NC: MICR toner
  - NH: Audit costs
  - NY: Miscellaneous consulting, contract coders, and transcription services for bidders conference.
  - NV: $12,760 was for travel and $3,893 was for IT assessments.
  - PA: Office supplies
  - SC: 8.33% is assessed on salary costs to cover Central Office leases, rent, security, copiers, insurance, Federal Express, gasoline credit card charges, motor pool costs, telephones, cell phones, pagers, Graduate Assistants, and CHAPS accreditation.
  - TX: Rental for warehouse
  - WA: Dietary Project, Office Supplies, Move Consolidation, Title Not Found, Rentals & Leases, Maintenance-bldg & equipment, Printing/Reproduction, Development & Training, Campus Reallocation, Subscriptions, Campus Mail, Noncap Equipment, Purchased services, Car maintenance, Travel, Other Good & Services, Grants, Communication, Campus Support
  - WY: Smartcards for $22,022.42 and card sleeves for $2,675.91

Major Commercial Hardware/Software Upgrades

- DE: Purchase of hardware (part of 5-year replacment plan) includes laser printer for batch voucher production
- FL: Includes routine hardware/software costs
- TX: Includes some operational and routine hardware/software costs

Note:

The State of Vermont is unable to break out costs for many cost categories, including staff salaries and indirect costs for new acquisitions; and software enhancements, equipment maintenance, help desk, telecommunications, FI Processing, IT staff salaries, and indirect costs related to on-going operations.