March   Show	5.22.18	2017 Estimates	Paper and Onlin	ie System	Online Only Sy	/stem	Paper Only S	System
Fig. Program Discount   St. 14,000 to   St.	5.22.20							
Fig. Program Discount   St. 14,000 to   St.								
December   1	PERSONNEL							
December   1			1 FTF Program Director		1 FTF Program Director		1 FTF Program Director	
\$18.17 Feep (1931-14,58)  17.17 Peguan Canadas (1952-58)  17.1				\$ 138,000.00	_	\$ 138,000.00	_	\$ 138,000.00
1.11   Program Consolitant of SCLIGAT -   Proc. 6 Advant Section   Section   Proc. 6 Advant Se			, , ,					
14   TF Program Consultant of \$120,277   Proj. 6 Administration is growth program (Consultant of \$120,277   Proj. 6 Administration is growth proj. \$120,011   Proj. 714,010   \$120,011   Proj. 714,010   \$120,011   Proj. 714,010   \$120,011   Proj. 714,010		\$38,117 fringe) <b>\$114,351</b>	76,234 50% \$38,117 fringe)	ć 220.702.00		ć 220.702.00		ć 220.702.00
Feet SQUARY   FRANCE   120,002 + 53,002 + 53,002   120,012   120		(1 FTF Program Consultant @ \$52 047 +	(Pat- 6 Admin Tech III @	\$ 228,702.00	Tringe)	\$ 228,702.00		\$ 228,702.00
Program Considers (#) 503,047   Program Considers (#) 503,04							•	
Part   Annie   924,807   Part   Pa			fringe \$76,806) \$230,418				fringe \$76,806) \$230,418	
12   17   17   17   18   18   18   18   18				\$ 230,418.00		\$ 153,612.00		\$ 230,418.00
Triple   Column   Final   Security   Secur		(1 ETE Program Consultant @ \$52 047 ±						
Administrative Support at no cold   Study - 5 trains   10   Study - 5 trains		, ,	milige \$17,134/ \$31,401	\$ 51,461.00	Tillige \$17,134) \$31,401	\$ 51,461.00	Tillige \$17,134) \$31,401	\$ 51,461.00
Fires   Principle   Standard			(Bus- 6 Admin Tech III @	,			(Bus- 6 Admin Tech III @	· ·
Gue-1 AN II @ \$34,307 =								
Mus.1 A A B S \$14,977			fringe \$76,806) \$230,418	ć 220.419.00	4	ć 152.612.00	fringe \$76,806) \$230,418	
Frage 517,549,51,461   \$ 1,240,000   \$ 1,2			(Bus-1 AA II @ \$34.307 =	\$ 250,416.00		\$ 155,612.00	(Bus-1 AA II @ \$34.307 =	\$ 230,416.00
Accounting Tech II								
S43,786 for 1.5 FTF Health Information   Security S55,070 for 17F Health				\$ 51,461.00		\$ 51,461.00		\$ 51,461.00
GAL, 2006 for 1.5 FIT Health Information   GAL, 2006 for 1.5 FIT Health   GAL, 2006 for 1.5 FI			_					
Seculation 566.079 - fringe g 50% 532.40    Information Specialists 565.797   fringe g 50% 532.40    598.515   1698.05   59.577   fringe g 50% 532.40    59.000.00   52.240		(\$43 786 for 1.5 ETE Health Information		\$ 177,660.00		\$ 1/7,660.00		\$ 177,660.00
S98,539   **Ining @ S0% \$12,840)   \$							** '	
FFT Public Health Specialists @ \$33,582 + fringe \$1					· ·		\$65,679 + fringe @ 50%	
Fingle \$17,887   \$383,686   \$ 6 5778 total - 48 + fringe			•	\$ 90,000.00	\$32.840)	\$ 90,000.00	\$32.840)	\$ 90,000.00
Author   A			5 @ \$77k total - 48 + frings	¢ 38E 000 00		\$ 385,000,00		\$ 385,000,00
Analysis—Fining—33.60.2978.0214  (5.5 staff attract) FTG = \$71.956.535.97 + \$17.996 frienge) \$83,966			ع د عالم با الله	565,000.00	ninge	00.000,دەد ب	ninge	00.000,000 ډ
S17.996 friesp   \$33,966   1   \$   142,000.00   1   142,000.00   1   142								<u> </u>
1   FT @ \$44,233 Additor II # fringe   \$   82,500.00   Additor III @ 55 + fringe   \$   82,500.00   Additor I								
S22,177,966,350			1	\$ 142,000.00	1	\$ 142,000.00	1	\$ 142,000.00
Finiting brochures, cards, apps   Supplies/Printing/Misc: \$10,500   Supp			Auditor III @ 55 + fringe	\$ 82 500 00	Auditor III @ 55 ± fringe	\$ 82 500 00	Auditor III @ 55 ± fringe	\$ 82 500 00
Contract   Stopping				,	Additor in @ 33 + fringe	- 82,300.00	Additor in @ 33 1 milge	- 62,300.00
Contract   Stopping		·						
CONTRACTUAL   S   1,000,000.00	IT DEVELOPMENT							
S   1,000,000   S   1,000,00								
SUDDITIONS   Supplies/Printing/Mis: \$10,500   Printing-brochures, cards, apps   Sudditions   S		online apps, website development		\$ 1,000,000,00		\$ 1,000,000,00		\$ 1,000,000,00
S200,000 (Oklahoma Physician Certification Board?				ý 1,000,000.00		¥ 1,000,000.00		ψ 1,000,000.00
S200,000 (Oklahoma Physician Certification Board?								
Board ?	CONTRACTUAL							
Program Content Consultation: \$30,000								
Department of Agriculture   Contract; \$250,000 check rules								
Lab Testing Contracts?								
COMMUNICATIONS  COMMUNICATIONS  Separate URL  Supplies/Printing/Misc: \$1,000  Office Supplies/Printing/Misc: \$10,500  Security measures will increase costs  Security measures will increase costs  Source for computer supplies  Travel for inspections (5 vehicles @ \$6,000 and 1200 miles @\$.47) \$42,565  Travel for inspections (5 vehicles @ \$6,000 and 1200 miles @\$.47) \$42,565  Printing-brochures in the security of the security measures will increase costs  Travel for inspections (5 vehicles @ \$6,000 and 1200 miles @\$.47) \$42,565  Printing-brochures in the security of the security measures in the security of the securit								
Attorney General \$ 250,000.00 \$				ć 250,000,00		ć 250,000,00		ć 250,000,00
Supplies								
Separate URL   S		Accorney deneral		250,000.00		2 250,000.00		230,000.00
SUPPLIES/MISC  Office Supplies/Printing/Misc: \$10,500 Printing-brochures, cards, apps Security measures will increase costs Security measures will increase costs S500 per FTE for computer supplies PTravel for inspections (5 vehicles @ \$6,000 and 1200 miles @ \$6,47) \$42,565 SCOST SUMMARY (IT Support \$3600 x 16 FTE) \$57,600 STAVEL  Personnel (\$614,034 + \$307,017) \$921,051 Travel (\$614,034 + \$307,017) \$921,051 Travel (\$614,0300) CONTractual (\$1,480,000) CONTractual (\$1,480,000) CONTractual (\$1,480,000) CONTractual (\$1,480,000) CONTractual (\$1,480,000) CONTractual (\$1,480,000)  Printing-brochures, cards, apps S 50,000.00 Printing-broc	COMMUNICATIONS							
Office Supplies/Printing/Misc: \$10,500   Printing-brochures, cards, apps   \$50,000.00		Separate URL		\$ 1,000.00		\$ 1,000.00		\$ 1,000.00
Office Supplies/Printing/Misc: \$10,500   Printing-brochures, cards, apps   \$ 50,000.00   apps								
Office Supplies/Printing/Misc: \$10,500   Printing-brochures, cards, apps   \$ 50,000.00   apps								
Printing-brochures, cards, apps \$ 50,000.00 apps \$ 50,000	SUPPLIES/MISC							
Security measures will increase costs   S500 per FTE for computer supplies   29 FTE   \$ 14,500.00   25 FTE   \$ 12,500.00   29 FTE   \$ 14,500.00		Office Supplies/Printing/Misc: \$10,500	·					
\$500 per FTE for computer supplies 29 FTE \$ 14,500.00 25 FTE \$ 12,500.00 29 FTE \$ 14,500.00  Travel for inspections (5 vehicles @ \$6,000 and 1200 miles @ \$47) \$42,565 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00  COST SUMMARY (IT Support \$3600 x 16 FTE) \$57,600 29 FTE \$ 104,400.00 25 FTE \$ 90,000.00 29 FTE \$ 104,400.00 (IDC @ 19.33%) \$118,693 IDC @ 23% * 1,193,746 \$ \$274,562.00 IDC @ 23% * 1,091,338 \$ 251,008.00 \$		Convitu management will be and	Printing-brochures, cards, apps	\$ 50,000.00	apps	\$ 50,000.00	apps	\$ 50,000.00
Travel for inspections (5 vehicles @ \$6,000 and 1200 miles @ \$4.7) \$42,565 \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		Security measures will increase costs						<del> </del>
Travel for inspections (5 vehicles @ \$6,000 and 1200 miles @ \$4.7) \$42,565 \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$500 per FTE for computer supplies	29 FTE	\$ 14.500.00	25 FTE	\$ 12.500.00	29 FTE	\$ 14,500.00
TRAVEL and 1200 miles @\$.47) \$42,565 \$ 30,564.00 \$ 30,564.00 \$ 30,564.00 \$ 30,564.00 \$ 30,564.00 \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,		,,,,,,,,,,,
TRAVEL and 1200 miles @\$.47) \$42,565 \$ 30,564.00 \$ 30,564.00 \$ 30,564.00 \$ 30,564.00 \$ 30,564.00 \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ 30,564.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$								
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(IDC @ 19.33%) \$118,693   IDC @23% * 1,193,746   \$274,562.00   IDC @23% * 1,091,338   \$ 251,008.00   \$274,562.00    Personnel (\$614,034 + \$307,017) \$921,051    Travel (\$42,565)   \$10,500)    Contractual (\$1,480,000)   \$10,500    Contractual (\$1,480,000)   \$10,	TRAVEL	and 1200 lilles @3.4/j 342,505		50,54,00 ب		30,564.00 ب		30,564.00 ب
(IDC @ 19.33%) \$118,693   IDC @23% * 1,193,746   \$274,562.00   IDC @23% * 1,091,338   \$ 251,008.00   \$274,562.00    Personnel (\$614,034 + \$307,017) \$921,051    Travel (\$42,565)   \$10,500)    Contractual (\$1,480,000)   \$10,500    Contractual (\$1,480,000)   \$10,								
Personnel (\$614,034 + \$307,017) \$921,051  Travel (\$42,565)  Supplies (\$10,500)  Contractual (\$1,480,000)	COST SUMMARY							
Travel (\$42,565)  Supplies (\$10,500)  Contractual (\$1,480,000)		(IDC @ 19.33%) \$118,693	IDC @23% * 1,193,746	\$274,562.00	IDC @23% * 1,091,338	\$ 251,008.00		\$274,562.00
Travel (\$42,565)  Supplies (\$10,500)  Contractual (\$1,480,000)								+
Travel (\$42,565)  Supplies (\$10,500)  Contractual (\$1,480,000)		Personnel (\$614.034 + \$307.017) \$921.051						
Supplies (\$10,500)  Contractual (\$1,480,000)								
		Supplies (\$10,500)						
FISCAL IMPACT ESTIMATE \$2,630,409 \$ 3,782,646.00 \$ 3,589,080.00 \$ 3,782,646.0		Contractual (\$1,480,000)						
FISCAL IMPACT ESTIMATE \$2,630,409 \$ 3,782,646.00 \$ 3,589,080.00 \$ 3,782,646.0								<del>                                     </del>
	FISCAL IMPACT ESTIMATE	\$2,630.409		\$ 3,782,646.00		\$ 3,589,080.00		\$ 3,782,646.00
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