SC-CMS Steering Committee Project Report

Expenditure Report for July 31, 2012

SC-CMS Feasibility Study					
	FTEs	Biennial Allotments	BTD Expenditures	BTD Encumbrances	Total BTD Expenditures
Salaries and Benefits	0.0	$0	$0	$0	$0
Other		$291,750	$110,199	$0	$110,199
Total	**0.0**	**$291,750**	**$110,199**	**$0**	**$110,199**

SC-CMS Phase 1 - Acquisition and Request For Proposal Development					
	FTEs	Biennial Allotments	BTD Expenditures	BTD Encumbrances	Total BTD Expenditures
Salaries and Benefits	23.5	$1,949,508	$124,302	$0	$124,302
Other		$1,754,189	$402,663	$0	$402,663
Total	**23.5**	**$3,703,697**	**$526,965**	**$0**	**$526,965**

SC-CMS Phase 2 - Statewide Configuration and Validation					
	FTEs	Biennial Allotments	BTD Expenditures	BTD Encumbrances	Total BTD Expenditures
Salaries and Benefits	0.0	$0	$0	$0	$0
Other		$674,352	$0	$0	$0
Total	**0.0**	**$674,352**	**$0**	**$0**	**$0**

SC-CMS Phase 3 - Local Implementation					
	FTEs	Biennial Allotments	BTD Expenditures	BTD Encumbrances	Total BTD Expenditures
Salaries and Benefits	0.0	$0	$0	$0	$0
Other		$303,201	$0	$0	$0
Total	**0.0**	**$303,201**	**$0**	**$0**	**$0**

SC-CMS Phase 4 - Pilot Implementation					
	FTEs	Biennial Allotments	BTD Expenditures	BTD Encumbrances	Total BTD Expenditures
Salaries and Benefits	0.0	$0	$0	$0	$0
Other		$0	$0	$0	$0
Total	**0.0**	**$0**	**$0**	**$0**	**$0**

SC-CMS Phase 5 - Statewide Rollout					
	FTEs	Biennial Allotments	BTD Expenditures	BTD Encumbrances	Total BTD Expenditures
Salaries and Benefits	0.0	$0	$0	$0	$0
Other		$0	$0	$0	$0
Total	**0.0**	**$0**	**$0**	**$0**	**$0**

SC-CMS Total					
	FTEs	Biennial Allotments	BTD Expenditures	BTD Encumbrances	Total BTD Expenditures
Salaries and Benefits	23.5	$1,949,508	$124,302	$0	$124,302
Other		$3,023,492	$512,862	$0	$512,862
Total	**23.5**	**$4,973,000**	**$637,164**	**$0**	**$637,164**