# DRAFT
# Medicaid Budget FY 2016

As of 2/10/15

| ITEMS | Budget FY15 | Budget FY16 |
|---|---|---|
| | | |
| EST Support for all Buildings | $30,000 | $30,000 |
| Medicaid Clerk and Supplies | $45,000 | $45,000 |
| Social Workers | $130,000 | $160,000 |
| Alternative supplies, activities CAP and Infinity | $3,000 | $3,000 |
| Behavior Specialist | $70,000 | $72,000 |
| Clinical Coordinator CAP | $50,000 | $83,000 |
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| Sub Total | $328,000 | $393,000 |
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