ATTACHMENT II
Medicaid Waiver 1115
Fund 29658000
Functional Area 3600000000080001
Proposed Budget for Period: 10/01/2015 to 9/30/2016
Targeted Neighborhood Transformation for Obesity Prevention

ESTIMATED REVENUES	**SAP GL No.**		**ORIG BUDGET**
Medicaid Waiver 1115	4501000	$	1,829,104
Total Estimated Revenues		**$**	**1,829,104**

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2015 - 9/30/2016
Cost Center 3619010001
Internal Order 836000000009

			DY5 BUDGET
1	Regular Salaries & Wages	5101010	159,363
1	Temporary Salaries	5101015	0
1	Language Skill Pay	5101050	600
1	Retiree Payout Salary	5101070	0
2	Social Security/FICA	5103005	12,599
2	Temporary Soc Sec/FICA	5103007	0
2	Life Insurance	5103010	165
1	Personal Leave Buy Back Pay	5103035	2,508
1	Transportation Allowance	5103056	1,620
1	Cell Phone Expense Reimbursement	5103105	600
2	Group Health Insurance	5104030	22,320
2	TMRS	5105010	17,754
6	Education	5201025	0
5	Fees to Professional Contractors	5201040	150,000
5	Temporary Services	5202010	519,125
5	Contractual	5202020	805,000
5	Other Contractual	5202025	0
5	Advertising and Publication	5203040	0
6	Membership Dues	5203050	0
6	Binding, Printing, and Reproduction	5203060	4,000
3	Transportation Fees	5203090	5,000
6	Maintenance - Buildings	5204050	0
6	Maintenance and Repair Automotive	5204090	0
6	Mail and Parcel Post Service	5205010	1,200
6	Rental of office equipment	5205020	0
6	Rental of Facilities	5206010	0
3	Travel - Official	5207010	8,000
6	Alarm & Security Svc	5208530	0
6	Maintenance and Repair Parts – Automot	5301020	0
4	Office Supplies	5302010	8,000
4	Janitorial Supplies	5303010	0
6	Food	5304010	15,000
4	Chems Meds & Drugs	5304040	0
6	Software	5304075	0
4	Other Commodities	5304080	25,000
6	Procurement Fee	5403000	0
6	Cellular Phones	5403040	1,800
6	Wireless Data Communications	5403510	5,040
6	Motor Fuel & Lubricants	5403545	0
6	Gas & Electricity	5404530	0
6	Water/Sewer	5404540	0
1	Workers Disability Comp	5405020	0
8	Indirect Cost	5406530	64,410
6	Rent of City Rolling Equipment	5407510	0
7	Computer Equipment	5501000	0
7	Machinery & Equipment	5501055	0
7	Phones	5501055	0
7	Vehicles	5501055	0
7	Furniture & Fixtures	5501065	0
6	Reserve for Disallowed Metrics	xxxxxxx	.
		Total	**1,829,104**

Categorical Budget	
1 Personnel	164,692
2 Fringe Benefits	52,837
3 Travel	13,000
7 Equipment	-
4 Supplies	33,000
5 Contractual	1,474,125
6 Other	27,040
Total Direct Charges	**1,764,694**
8 Indirect Cost	64,410
Total Grant Request	**1,829,104**

PERSONNEL COMPLEMENT:

Class No.	**Title**	**Positions**
Activity 36-19-01		
Cost Center 3619010001		
Internal Order 836000000009		
0046	Mgmt analyst (1.0 FTE)	1.00
0046	Mgmt analyst (1.0 FTE)	1.00
0999	Sr. Mgmt analyst (1.0 FTE)	1.00
	Total 36-19-01	3.00