

ATTACHMENT II
Medicaid Waiver 1115
Fund 29658000
Functional Area 360000000080001
Proposed Budget for Period: 10/01/2017 to 9/30/2018
HIV and Syphilis Prevention and Screening

<u>ESTIMATED REVENUES</u>	<u>SAP GL</u>	<u>ORIG</u>
	<u>No.</u>	<u>BUDGET</u>
Medicaid Waiver 1115	4502280	\$ 1,237,684
Total Estimated Revenues		<u>\$ 1,237,684</u>

APPROPRIATIONS

Medicaid Waiver 1115

Period: 10/01/2017 - 9/30/2018

Cost Center 3616010004

Internal Order 836000000xxx

		<u>ORIG</u>
		<u>BUDGET</u>
1	Regular Salaries & Wages	624,578
1	Temporary Salaries	0
1	Language Skill Pay	1,799
1	Retiree Payout Salary	0
2	Social Security/FICA	48,258
2	Temporary Soc Sec/FICA	0
2	Life Insurance	631
1	Personal Leave Buy Back Pay	6,250
1	Transportation Allowance	0
2	Group Health Insurance	122,085
2	TMRS	65,354
6	Education	1,000
5	Fees to Professional Contractors	0
5	Temporary Services	0
5	Other Contractual Services	0
5	Advertising and Publication	0
6	Membership Dues	0
6	Binding, Printing, and Reproduction	5,000
3	Transportation Fees	5,000
6	Mail and Parcel Post Service	500
6	Rental of office equipment	2,000
6	Rental of Facilities	65,000
6	Alarm & Security Services	3,000
3	Travel - Official	3,000
4	Office Supplies	7,500
6	Food	2,000
7	Computer Software	0
4	Other Commodities	15,000
6	Repair Automotive	1,300
6	Maintenance and Repair Parts – Automotive.	1,500
4	Chems Meds & Drugs	15,000
6	Cellular Phones - Air Time	2,500
6	Wireless Data Communications	680
6	Reserve for Disallowed Metrics	0
6	Motor Fuel & Lubricants	5,000
8	Indirect Cost	233,749
7	Mach & Equip-Other	0
7	Furniture	0
7	Computer Equipment	0
Total		1,237,684

Categorical Budget	
1 Personnel	632,627
2 Fringe Benefits	236,328
3 Travel	8,000
7 Equipment	-
4 Supplies	37,500
5 Contractual	-
6 Other	89,480
Total Direct Charges	1,003,935
8 Indirect Cost	233,749
Total Project Request	1,237,684

PERSONNEL COMPLEMENT:

<u>Class No.</u>	<u>Title</u>	<u>Positions</u>
Activity 36-16-01		
Cost Center 3616010004		
Internal Order 836000000012		
0243	Nurse Practitioner (1.0 FTE)	1.00
0999	Sr. Management Analyst (1.0 FTE)	1.00
0997	Sr. Management Coordinator (1.0 FTE)	1.00
0246	Public Health Nurse (1.0 FTE)	4.00
2054	Community Services Supervisor (1.0 FTE)	1.00
0216	Lab Tech II (1.0 FTE)	1.00
0907	Chauffeur (1.0 FTE)	1.00
2062	Community Services Specialist (1.0 FTE)	1.00
0239	Public Health Aide (1.0 FTE)	2.00
0040	Administrative Assistant I (1.0 FTE)	1.00
	Total 36-19-01	<u><u>14.00</u></u>