

ATTACHMENT I Revised 5-23-14 v 2  
 1115 Tuberculosis # xxxx-xxxxxx-xxx  
 Fund xxxxxxxxxxxxxx  
 Functional Area xxxxxxxxxxxxxx  
 Proposed Budget for Period: 07/01/2014 - 09/30/2015 (15 months, Year 1)

<u>ESTIMATED REVENUES</u>	<u>SAP GL</u>	<u>ORIG</u>
1115 Tuberculosis # xxxx-xxxxxx-xxx	<u>No.</u>	<u>BUDGET</u>
	4501000	1,531,191
Total Estimated Revenues		<u>1,531,191</u>

**APPROPRIATIONS**

1115 - Tuberculosis Identification and Treatment Project  
 Period: 07/01/2014 - 09/30/2015  
 Cost Center 36XXXXXXX  
 Internal Order 136000000XXX

		<u>TOTAL</u>	<u>07/2014</u>	<u>10/2014</u>
		<u>BUDGET</u>	<u>to 09/2014</u>	<u>to 09/2015</u>
			<u>Less</u>	<u>Budget</u>
			<u>3 Months</u>	<u>FY 2015</u>
1	Regular Salaries & Wages	5101010	405,036	365,553
1	Language Skill Pay	5101050	6,000	400
2	Social Security/FICA	5103005	31,444	2,827
2	Life Insurance	5103010	411	37
1	Personal Leave Buy Back Pay	5103035	0	0
2	Transportation Allowance	5103056	0	0
2	Group Health Insurance	5104030	61,264	5,508
2	TMRS	5105010	44,310	3,983
7	Education	5201025	4,750	4,750
6	Fees to Professional Contractors	5201040	337,674	28,455
7	Telephone	5403010	5,600	5,600
7	Advertising and Publication	5203040	1,250	250
7	Binding, Printing, and Reproduction	5203060	1,250	250
7	Other Contractual Services	5202025	36,125	32,250
3	Transportation Fees	5203090	12,000	1,120
7	Mail and Parcel Post Service	5205010	1,000	300
3	Travel - Official	5207010	6,200	6,200
5	Office Supplies	5302010	2,260	168
5	Chemicals, Medical, and Drugs	5304040	201,880	11,931
7	Other Commodities	5304080	14,000	14,000
5	Cap < 5000 - Computer Equipment	5501000	13,280	13,280
5	Cap < 5000 - M & E Other	5501055	3,600	3,600
5	Cap < 5000 - Furniture	5501065	19,424	17,424
4	M&E	5701060	173,360	173,360
7	Indirect Cost	5406530	149,073	8,282
			<u>\$ 1,531,191</u>	<u>345,578</u>
				<u>1,185,613</u>

2015 Budget		
1	Personnel	411,036
2	Fringe Ben	137,429
3	Travel	18,200
4	Equipment	173,360
5	Supplies	240,444
6	Contractua	337,674
7	Other	63,975
	Total Direc	1,382,118
	Indirect	149,073
	Total	1,531,191

**PERSONNEL COMPLEMENT:**

<u>Class No.</u>	<u>Title</u>	<u>Positions</u>
Activity 36-XX-XX		
Cost Center 36XXXXXXX		
Internal Order 136000000XXX		
0282	Health Program Specialist	2.0
0216	Laboratory Technologist II	1.0
0215	Case Aide	1.0
0244	Senior Public Health Nurse	1.0
0216	Administrative Assistant I	1.0
0999	SMA (Social Worker)	1.0
0251	Epidemiologist	1.0
0247	Public Health Nursing Supervisor	0.1
2054	Community Services Supervisor	0.1
	Total 36-XX-XX	8.2