

**COMBINED BUDGET DY7**  
**Medicaid Waiver 1115**  
**Fund 29658000**  
**Functional Area 360000000080001**  
**Proposed Budget for Period: 10/01/2017 to 9/30/2018**  
**Targeted Neighborhood Transformation for Obesity Prevention**

<u>ESTIMATED REVENUES</u>	<u>SAP GL</u> <u>No.</u>	<u>ORIG</u> <u>BUDGET</u>
Medicaid Waiver 1115	4502280	\$ 1,616,857
<b>Total Estimated Revenues</b>		<b>\$ 1,616,857</b>

**APPROPRIATIONS**  
**Medicaid Waiver 1115**  
**Period: 10/01/2017 - 9/30/2018**  
**Cost Center 3619010001**  
**Internal Order 836000000xxx**

			<u>DY7</u> <u>BUDGET</u>
1	Regular Salaries & Wages	5101010	520,110
1	Temporary Salaries	5101015	
1	Language Skill Pay	5101050	
1	Retiree Payout Salary	5101070	
2	Social Security/FICA	5103005	40,082
2	Temporary Soc Sec/FICA	5103007	
2	Life Insurance	5103010	524
1	Personal Leave Buy Back Pay	5103035	1,500
1	Transportation Allowance	5103056	2,340
1	Cell Phone Expense Reimbursement	5103105	-
2	Flexible Benefits Contribution	5104030	-
2	Civilian Active Healthcare Assessment	5170040	113,946
2	TMRS	5105010	59,992
6	Education	5201025	8,000
5	Fees to Professional Contractors	5201040	50,000
5	Temporary Services	5202010	659,540
5	Contractual	5202020	83,257
5	Other Contractual	5202025	
5	Advertising and Publication	5203040	
6	Membership Dues	5203050	500
6	Binding, Printing, and Reproduction	5203060	6,500
3	Transportation Fees	5203090	1,500
6	Maintenance - Buildings	5204050	
6	Maintenance and Repair Automotive	5204090	
6	Mail and Parcel Post Service	5205010	
6	Rental of office equipment	5205020	
6	Rental of Facilities	5206010	
3	Travel - Official	5207010	10,000
6	Alarm & Security Svc	5208530	
6	Maintenance and Repair Parts - Aut	5301020	
4	Office Supplies	5302010	4,000
4	Janitorial Supplies	5303010	
6	Food	5304010	5,000
4	Chems Meds & Drugs	5304040	
6	Software	5304075	
4	Other Commodities	5304080	6,000
6	Procurement Fee	5403000	
6	Cellular Phones	5403040	414
6	Wireless Data Communications	5403510	5,040
6	Motor Fuel & Lubricants	5403545	
6	Gas & Electricity	5404530	
6	Water/Sewer	5404540	
1	Workers Disability Comp	5405020	
8	Indirect Cost	5406530	38,612
6	Rent of City Rolling Equipment	5407510	
7	Computer Equipment	5501000	
7	Machinery & Equipment	5501055	
7	Phones	5501055	
7	Vehicles	5501055	
7	Furniture & Fixtures	5501065	
6	Reserve for Disallowed Metrics	5406010	
<b>Total</b>			<b>1,616,857</b>

<b>Categorical Budget</b>		
1	Personnel	523,950
2	Fringe Benefits	214,544
3	Travel	11,500
4	Supplies	10,000
5	Contractual	792,797
6	Other	25,454
7	Equipment	-
Total Direct Charges		1,578,245
8	Indirect Cost	38,612
<b>Total Grant Request</b>		<b>1,616,857</b>

**PERSONNEL COMPLEMENT:**

<u>Class No.</u>	<u>Title</u>	<u>Positions</u>	<u>DY7</u>
Activity 36-19-01			
Cost Center 3619010001			
Internal Order 836000000xxx			
0999	Sr. Mgmt Analyst (1.0 FTE)		1.00
0251	Epidemiologist (1.0 FTE)		1.00
<b>Total 36-19-01</b>			<b>2.00</b>