**ATTACHMENT II**
**Medicaid Waiver 1115**
**Fund 29658000**
**Functional Area 3600000000080001**
**Proposed Budget for Period: 10/01/2015 to 9/30/2016**
**Community Based Diabetes Prevention**

| ESTIMATED REVENUES | SAP GL No. | | ORIG BUDGET |
|---|---|---|---|
| Medicaid Waiver 1115 | 4501000 | $ | 1,054,338 |
| Total Estimated Revenues | | $ | 1,054,338 |

**APPROPRIATIONS**
**Medicaid Waiver 1115**
**Period: 10/01/2015 - 9/30/2016**
Cost Center 3618010001
Internal Order 836000000010

| | | | DY5 BUDGET |
|---|---|---|---|
| 1 | Regular Salaries & Wages | 5101010 | 183,975 |
| 1 | Temporary Salaries | 5101015 | |
| 1 | Language Skill Pay | 5101050 | |
| 1 | Retiree Payout Salary | 5101070 | |
| 2 | Social Security/FICA | 5103005 | 14,235 |
| 2 | Temporary Soc Sec/FICA | 5103007 | |
| 2 | Life Insurance | 5103010 | 186 |
| 1 | Personal Leave Buy Back Pay | 5103035 | 2,106 |
| 1 | Transportation Allowance | 5103056 | - |
| 2 | Group Health Insurance | 5104030 | 29,760 |
| 2 | TMRS | 5105010 | 20,060 |
| 6 | Education** | 5201025 | 25,000 |
| 5 | Fees to Professional Contractors * | 5201040 | 450,000 |
| 5 | Temporary Services**** | 5202010 | 210,316 |
| 5 | Contractual | 5202020 | |
| 5 | Other Contractual | 5202025 | 7,000 |
| 5 | Advertising and Publication | 5203040 | |
| 6 | Membership Dues | 5203050 | 2,000 |
| 6 | Binding, Printing, and Reproduction | 5203060 | 2,000 |
| 3 | Transportation Fees | 5203090 | 5,500 |
| 6 | Maintenance - Buildings | 5204050 | |
| 6 | Maintenance and Repair Automotive | 5204090 | |
| 6 | Mail and Parcel Post Service | 5205010 | 300 |
| 6 | Rental of office equipment | 5205020 | 1,500 |
| 6 | Rental of Facilities | 5206010 | |
| 3 | Travel - Official | 5207010 | - |
| 6 | Alarm & Security Svc | 5208530 | |
| 6 | Maintenance and Repair Parts – Auto | 5301020 | |
| 4 | Office Supplies | 5302010 | 4,000 |
| 4 | Janitorial Supplies | 5303010 | |
| 6 | Food | 5304010 | 4,000 |
| 4 | Chems Meds & Drugs | 5304040 | - |
| 6 | Software | 5304075 | |
| 4 | Other Commodities | 5304080 | 13,000 |
| 6 | Procurement Fee | 5403000 | |
| 6 | Cellular Phones | 5403040 | 3,600 |
| 6 | Wireless Data Communications | 5403510 | 1,680 |
| 6 | Motor Fuel & Lubricants | 5403545 | |
| 6 | Gas & Electricity | 5404530 | |
| 6 | Water/Sewer | 5404540 | |
| 1 | Workers Disability Comp | 5405020 | |
| 8 | Indirect Cost | 5406530 | 74,120 |
| 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 | xxxxxxx | |
| | | **Total** | **1,054,338** |

| Categorical Budget | |
|---|---|
| 1 Personnel | 186,081 |
| 2 Fringe Benefits | 64,241 |
| 3 Travel | 5,500 |
| 7 Equipment | - |
| 4 Supplies | 17,000 |
| 5 Contractual | 667,316 |
| 6 Other | 40,080 |
| Total Direct Charges | **980,218** |
| 8 Indirect Cost | 74,120 |
| **Total Grant Request** | **1,054,338** |

**PERSONNEL COMPLEMENT:**

| Class No. | Title | Positions |
|---|---|---|
| Activity 36-18-01 | | |
| Cost Center 3618010001 | | |
| Internal Order 836000000010 | | |
| 0997 | Sr Mgmt Coordinator (1.0 FTE) | 1.0 |
| 0999 | Sr Management Analyst (1.0 FTE) | 1.0 |
| 0282 | Health Program Specialist (1.0 FTE) | 1.0 |
| 0040 | Administrative Assistant I (1.0 FTE) | 1.0 |
| | 36-18-01 | 4.0 |