

ATTACHMENT II
Medicaid Waiver 1115
Fund 29658000
Functional Area 360000000080001
Proposed Budget for Period: 10/01/2015 to 9/30/2016
HIV and Syphilis Prevention and Screening

<u>ESTIMATED REVENUES</u>	<u>SAP GL</u> <u>No.</u>	<u>ORIG</u> <u>BUDGET</u>
Medicaid Waiver 1115	4501000	\$ 992,724
Total Estimated Revenues		<u>\$ 992,724</u>

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2015 - 9/30/2016
 Cost Center 3616010004
 Internal Order 836000000012

		<u>ORIG</u> <u>BUDGET</u>
1	Regular Salaries & Wages	336,994
1	Temporary Salaries	0
1	Language Skill Pay	1,800
1	Retiree Payout Salary	0
2	Social Security/FICA	25,950
2	Temporary Soc Sec/FICA	0
2	Life Insurance	339
1	Personal Leave Buy Back Pay	416
1	Transportation Allowance	0
2	Group Health Insurance	52,080
2	TMRS	36,567
6	Education	1,000
5	Fees to Professional Contractors	35,000
5	Temporary Services	202,093
5	Other Contractual Services	2,500
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	2,500
6	Rental of office equipment	2,000
6	Rental of Facilities	60,165
6	Alarm & Security Services	3,500
3	Travel - Official	3,000
4	Office Supplies	15,000
6	Food	4,000
7	Computer Software	0
4	Other Commodities	25,000
6	Repair Automotive	1,300
6	Maintenance and Repair Parts – Automotive.	0
4	Chems Meds & Drugs	26,000
6	Cellular Phones - Air Time	4,368
6	Wireless Data Communications	1,680
6	Reserve for Disallowed Metrics	0
6	Motor Fuel & Lubricants	5,000
8	Indirect Cost	134,473
7	Mach & Equip-Other	0
7	Furniture	0
7	Computer Equipment	0
	Total	992,724

Categorical Budget	
1 Personnel	339,210
2 Fringe Benefits	114,936
3 Travel	8,000
7 Equipment	-
4 Supplies	66,000
5 Contractual	239,593
6 Other	90,513
Total Direct Charges	858,251
8 Indirect Cost	134,473
Total Project Request	992,724

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
2064	Public Service Associate (1.0 FTE)	1.00
0232	Lab Tech II (1.0 FTE)	1.00
0999	Sr. Management Analyst (1.0 FTE)	1.00
0246	Public Health Nurse (1.0 FTE)	1.00
0246	Public Health Nurse (1.0 FTE)	1.00
2054	Community Services Supervisor (1.0 FTE)	1.00

Total 36-19-01

7.00