

ATTACHMENT II
Medicaid Waiver 1115
Fund 29658000
Functional Area 3600000000080001
Proposed Budget for Period: 10/01/2015 to 9/30/2016
Comprehensive Teen Pregnancy Case Management

<u>ESTIMATED REVENUES</u>	<u>SAP GL</u> <u>No.</u>	<u>ORIG</u> <u>BUDGET</u>
Medicaid Waiver 1115	4501000	\$ 374,771
Total Estimated Revenues		<u><u>\$ 374,771</u></u>

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2015- 9/30/2016
Cost Center 3606610001
Internal Order 8360000000008

		<u>ORIG</u> <u>BUDGET</u>
1	Regular Salaries & Wages	5101010 13,467
1	Temporary Salaries	5101015 0
1	Language Skill Pay	5101050 0
1	Retiree Payout Salary	5101070 0
2	Social Security/FICA	5103005 4,906
2	Temporary Soc Sec/FICA	5103007 0
2	Life Insurance	5103010 64
1	Personal Leave Buy Back Pay	5103035 200
1	Cell Phone Allowance	5103105 600
2	Group Health Insurance	5104030 1,488
2	TMRS	5105010 6,913
6	Education	5201025 1,000
5	Fees to Professional Contractors	5201040 335,300
5	Other Contractual	5202025 0
5	Advertising and Publication	5203040 0
6	Membership Dues	5203050 150
6	Binding, Printing, and Reproduction	5203060 0
3	Transportation Fees	5203090 0
6	Mail and Parcel Post Service	5205010 0
6	Rental of office equipment	5205020 0
3	Travel - Official	5207010 2,000
4	Office Supplies	5302010 500
6	Food	5304010 0
7	Computer Software	5304075 0
4	Other Commodities	5304080 0
6	Repair Automotive	5204090 0
6	Maintenance and Repair Parts – Automot	5301020 0
4	Chems Meds & Drugs	5304040 0
6	Cellular Phones - Air Time	5403040 0
6	Reserve for Disallowed Metrics	xxxxxxx 0
8	Indirect Cost	5406530 8,183
7	Furniture	5501065 0
7	Computer Equipment	5501000 0
Total		374,771

Categorical Budget	
1 Personnel	14,267
2 Fringe Benefits	13,371
3 Travel	2,000
7 Equipment	-
4 Supplies	500
5 Contractual	335,300
6 Other	1,150
Total Direct Charges	366,587
8 Indirect Cost	8,183
Total Project Request	374,771

PERSONNEL COMPLEMENT:

<u>Class No.</u>	<u>Title</u>	<u>Positions</u>
Activity 36-06-61		
Cost Center 3606610001		
Internal Order 8360000000008		
0206	Health Program Manager (.20 FTE)	1.00
Total 36-06-61		1.00