

Attachment II

NEW DSHS Diabetes Initiative
Budget for Period: TBD

<u>SAP GL</u>	<u>ESTIMATED REVENUES</u>	<u>ORIG</u>
<u>No.</u>		<u>BUDGET</u>
4501110	Grants from State Agencies - Operation	\$ 100,000
Total Estimated Revenues		<u><u>\$ 100,000</u></u>

APPROPRIATIONS

Period: TBD

Internal Order 136000000xxx

Original

1	5101010	Regular Salaries	51,123.68
1	5101015	Temporary Salaries	-
1	5101050	Language Skill Pay	198.00
2	5103005	FICA & Medicare Expense	3,926.11
2	5103007	Temporary FICA & Medicare Expense	-
2	5103010	Life Insurance	51.32
1	5103035	Personal Leave Buy Back	-
1	5103056	Transportation Allowance	-
2	5170040	Civilian Active Healthcare Assessment	8,209.60
2	5105010	Retirement Expense Civilian TMRS	6,127.81
6	5201025	Education - Classes	3,060.00
5	5201040	Fees to Professional Contractors	
5	5202010	Temporary Services	
5	5202025	Other Contractual Services	5,000.00
6	5203040	Advertising and Publications	
6	5203050	Membership Dues and Licenses	
6	5203060	Binding Printing and Reproduction	500.00
3	5203090	Transportation Fees	1,440.00
6	5205020	Rental of Office Equipment	
3	5207010	Travel-Official	
4	5302010	Office Supplies	500.00
6	5304010	Food	
6	5304075	Computer Software	
4	5304080	Other Commodities	3,338.74
6	5403040	Cellular Phone Service	
6	5403510	Wireless Data Communications	
8	5406530	Indirect Costs	16,524.74
7	5501000	Capital Outlay<5000 - Computer Equipment	
7	5501065	Capital Outlay<5000 Furniture & Fixtures	
Total			100,000.00

<u>Categorical Budget</u>	<u>Original</u>
1 Personnel	51,322
2 Fringe Benefits	18,315
3 Travel	1,440
4 Supplies	3,839
5 Contractual	5,000
6 Other	3,560
7 Equipment	-
Total Direct Charges	83,475
8 Indirect Cost	16,525
Total Grant Request	100,000

PERSONNEL COMPLEMENT:

<u>Class No.</u>	<u>Title</u>	<u>Positions</u>
Internal Order 136000000xxx		
0997-SR	MANAGEMENT COORDINATOR (Program Coordinator)	0.20
0999-SR	MANAGEMENT ANALYST (Program Coordinator)	0.20
0046-MANAGEMENT	ANALYST (Facilitator)	0.13
0282-HEALTH PROGRAM	SPECIALIST I (Facilitator)	0.13
0282-HEALTH PROGRAM	SPECIALIST I (Facilitator)	0.13
0282-HEALTH PROGRAM	SPECIALIST I (Facilitator)	0.13
0282-HEALTH PROGRAM	SPECIALIST I (Data Preparer)	0.20
Number of FTEs		1.12