

### Inmate Health Care Financing Summary

CFMG Proposal- Year One	6 Months Pro- rated	
\$ 6,430,256	\$ 3,215,128	Staffing
811,441	405,721	On-Site Medical Services, Pharmacy & Supplies
941,542	470,771	Off-Site Outpatient and Specialist Services
254,974	127,487	Direct operating expenses (insurance, etc.)
20,000	20,000	IT Expense - Cost of CFMG equipment
318,400	159,200	Monitoring Costs
682,519	341,260	Indirect Costs 7.78%
(318,400)	(159,200)	Discount
\$ 9,140,732	\$ 4,580,366	
	3,982,940	6-month Payments @ old rate
	200,000	HIV costs that are not included in the contract
	8,763,306	Total FY 2017-18 CFMG Cost
	(8,364,170)	Approved Budget
	399,136	Funding Shortage
	300,000	Payments for the first \$15,000 per medical episode
	\$ 699,136	Additional Funding Need