

**Attachment II
Medicaid Waiver 1115
Budget for Period: 10/01/2021 to 9/30/2022**

Operations and Evaluations Support

DY11

<u>SAP GL</u>		<u>BUDGET</u>
<u>No.</u>	<u>ESTIMATED REVENUES</u>	
4502280	Medicaid Waiver 1115	1,780,419
Total Estimated Revenues		<u><u>1,780,419</u></u>

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2021 - 9/30/2022
 Cost Center 3601140001
 Internal Order 8360000001xx

	<u>ESTIMATED EXPENSES</u>	<u>BUDGET</u>
1	5101010 Regular Salaries	1,227,052
1	5101015 Temporary Salaries	-
1	5101040 Shift Differential	-
1	5101050 Language Skill Pay	1,200
1	5101070 Salaries & Wages - Retiree Payout	-
2	5103005 FICA & Medicare Expense	95,416
2	5103007 Temporary FICA & Medicare Expense	-
2	5103010 Life Insurance	1,247
1	5103035 Personal Leave Buy Back	10,798
1	5103056 Transportation Allowance	7,020
1	5103105 Cell Phone Expense Reimbursement	1,200
2	5105010 Retirement Expense Civilian TMRS	148,924
2	5170040 Civilian Active Healthcare Assessment	159,900
6	5201025 Education - Classes	4,500
6	5203040 Advertising and Publications	115,862
3	5203090 Transportation Fees	500
3	5207010 Travel-Official	2,500
4	5302010 Office Supplies	4,300
		<u><u>1,780,419</u></u>

Categorical Budget	
	Approved
1 Personnel	1,247,270
2 Fringe Benefits	405,487
3 Travel	3,000
4 Supplies	4,300
5 Contractual	-
6 Other	120,362
7 Equipment	-
Total Direct Charges	1,780,419
8 Indirect Cost	-
Total Grant Request	1,780,419

Amount to allocate -

<u>Positions:</u>	<u>Positions</u>
36-0999-SR MANAGEMENT ANALYST	4
36-0042-SR ADMINISTRATIVE ASSISTANT	1
36-0046-MANAGEMENT ANALYST	1
36-0997-SR MANAGEMENT COORDINATOR	1
36-0802-CASHIER	3
36-2190-PROCUREMENT SPECIALIST II	1
36-4008-LEAD BUSINESS ANALYST	1
36-2224-COMPLIANCE LEAD ANALYST	1
36-0037-MARKETING MANAGER	1
36-0041-ADMINISTRATIVE ASSISTANT II	1
36-0178-CONTRACT MANAGER	1
36-2239-GRANTS MANAGER	1
36-4001-APPLICATIONS SOLUTION SR ANALYST	1
36-0866-SPECIAL PROJECTS MANAGER	1
36-0206-HEALTH PROGRAM MANAGER	1
36-2478-HEALTH PROGRAM SPECIALIST II	1
Total Positions:	21