

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

SAP GL

<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>BUDGET</u>
4502280	Medicaid Waiver 1115	479,367
	Total Estimated Revenues	<u><u>479,367</u></u>

DY11

APPROPRIATIONS

Medicaid Waiver 1115

Period: 10/01/2021 - 9/30/2022

Cost Center 3601140000

Internal Order 8360000001xx

ESTIMATED EXPENSES

BUDGET

1	5101010	Regular Salaries	337,394
1	5101015	Temporary Salaries	
1	5101040	Shift Differential	54
1	5101050	Language Skill Pay	
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	26,091
2	5103007	Temporary FICA & Medicare Expense	
2	5103010	Life Insurance	43
1	5103035	Personal Leave Buy Back	3,663
1	5103056	Transportation Allowance	
1	5103105	Cell Phone Expense Reimbursement	
2	5105010	Retirement Expense Civilian TMRS	40,722
2	5170040	Civilian Active Healthcare Assessment	7,800
6	5201025	Education - Classes	1,000
5	5201040	Fees to Professional Contractors	
6	5203040	Advertising and Publications	2,500
6	5203050	Membership Dues and Licenses	
6	5203060	Binding Printing and Reproduction	2,500
3	5203090	Transportation Fees	37,500
4	5302010	Office Supplies	1,500

Categorical Budget	Budget
1 Personnel	341,111
2 Fringe Benefits	74,656
3 Travel	37,500
4 Supplies	9,100
5 Contractual	-
6 Other	17,000
7 Equipment	-
Total Direct Charges	479,367
8 Indirect Cost	-
Total Grant Request	479,367

Amount to allocate -