

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

Community Based Diabetes Prevention

DY11

SAP GL

<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>BUDGET</u>
4502280	Medicaid Waiver 1115	880,285.00
Total Estimated Revenues		880,285.00

APPROPRIATIONS

Medicaid Waiver 1115
 Period: 10/01/2021 - 9/30/2022
 Cost Center 3601140000
 Internal Order 8360000001xx

ESTIMATED EXPENSES

		<u>BUDGET</u>
1	5101010 Regular Salaries	405,833.00
1	5101015 Temporary Salaries	
1	5101040 Shift Differential	
1	5101050 Language Skill Pay	2,400.00
1	5101070 Salaries & Wages - Retiree Payout	
2	5103005 FICA & Medicare Expense	31,887.00
2	5103007 Temporary FICA & Medicare Expense	
2	5103010 Life Insurance	417.00
1	5103035 Personal Leave Buy Back	7,805.00
1	5103056 Transportation Allowance	780.00
1	5103105 Cell Phone Expense Reimbursement	
2	5105010 Retirement Expense Civilian TMRS	49,768.00
2	5170040 Civilian Active Healthcare Assessment	70,200.00
6	5201025 Education - Classes	26,985.00
5	5201040 Fees to Professional Contractors	242,750.00
6	5203040 Advertising and Publications	10,000.00
6	5203060 Binding Printing and Reproduction	2,000.00
3	5203090 Transportation Fees	3,000.00
6	5205010 Mail and Parcel Post	1,500.00
6	5205020 Rental of Office Equipment	500.00
3	5207010 Travel-Official	2,500.00
4	5302010 Office Supplies	2,000.00
6	5304010 Food	1,500.00
4	5304080 Other Commodities	9,000.00
6	5407032 DW Other	6,000.00
4	5501000 Capital Outlay<5000 - Computer Equipment	3,460.00
4	5501065 Capital Outlay<5000 Furniture & Fixtures	
Total		880,285.00

Categorical Budget	
	Approved
1 Personnel	416,818
2 Fringe Benefits	152,272
3 Travel	5,500
4 Supplies	14,460
5 Contractual	242,750
6 Other	48,485
7 Equipment	-
Total Direct Charges	880,285
8 Indirect Cost	-
Total Grant Request	880,285

Positions:

Positions