

Attachment II
Medicaid Waiver 1115
Budget for Period: 10/01/2021 to 9/30/2022
HIV and Syphilis Prevention and Screening

<u>SAP GL</u>	<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>BUDGET</u>
	4502280	Medicaid Waiver 1115	976,540
		Total Estimated Revenues	976,540

DY11

APPROPRIATIONS

Medicaid Waiver 1115

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

Cost Center 3601140000

Internal Order 8360000001xx

	<u>ESTIMATED EXPENSES</u>	<u>BUDGET</u>
1	5101010 Regular Salaries	613,028
1	5101015 Temporary Salaries	-
1	5101040 Shift Differential	-
1	5101050 Language Skill Pay	-
1	5101070 Salaries & Wages - Retiree Payout	-
2	5103005 FICA & Medicare Expense	47,317
2	5103007 Temporary FICA & Medicare Expense	-
2	5103010 Life Insurance	619
1	5103035 Personal Leave Buy Back	5,488
1	5103056 Transportation Allowance	-
1	5103105 Cell Phone Expense Reimbursement	-
2	5105010 Retirement Expense Civilian TMRS	73,851
2	5170040 Civilian Active Healthcare Assessment	101,400
6	5201025 Education - Classes	3,000
5	5201041 Disposal Services	2,000
6	5203040 Advertising and Publications	20,000
6	5203060 Binding Printing and Reproduction	3,000
3	5203090 Transportation Fees	5,000
6	5204090 Maintenance and Repair Automotive	5,000
6	5205020 Rental of Office Equipment	5,000
6	5206010 Rental of Facilities	55,000
3	5207010 Travel-Official	3,500
6	5208530 Alarm and Security Services	3,000
6	5301020 Maintenance & Repair Parts-Automotive	1,500
4	5302010 Office Supplies	1,500
6	5304010 Food	1,000
4	5304040 Chemicals Medical and Drugs	10,000
4	5304080 Other Commodities	7,337
6	5403040 Cellular Phone Service	3,500
6	5403510 Wireless Data Communications	1,500
6	5403545 Motor Fuel and Lubricants	4,000
	Total	976,540

<u>Categorical Budget</u>	<u>Approved</u>
1 Personnel	618,516
2 Fringe Benefits	223,187
3 Travel	8,500
4 Supplies	18,837
5 Contractual	2,000
6 Other	105,500
7 Equipment	-
Total Direct Charges	976,540
8 Indirect Cost	-
Total Grant Request	976,540

Positions:

CURRENT

36-0999-SR MANAGEMENT ANALYST	1
36-0046-MANAGEMENT ANALYST	1
36-0040-ADMINISTRATIVE ASSISTANT I	1
36-0282-HEALTH PROGRAM SPECIALIST I	1
36-0997-SR MANAGEMENT COORDINATOR	1
36-0267-LICENSED VOCATIONAL NURSE	2
36-0907-CHAUFFEUR	1
36-2062-COMMUNITY SERVICES SPECIALIST	1
36-0243-NURSE PRACTITIONER	1
36-2469-LABORATORY SCIENTIST III	1
36-0246-PUBLIC HEALTH NURSE	1
36-2054-COMMUNITY SERVICES SUPERVISOR	1
Total Positions:	13