

Attachment II
Medicaid Waiver 1115
Budget for Period: 10/01/2020 to 9/30/2021

Community Based Diabetes Prevention

DY10

<u>SAP GL</u>		
<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>BUDGET</u>
4502280	Medicaid Waiver 1115	1,013,742
	Total Estimated Revenues	1,013,742

APPROPRIATIONS

Medicaid Waiver 1115

Period: 10/01/2020 - 9/30/2021

Cost Center 3601140000

Internal Order 8360000001xx

	<u>ESTIMATED EXPENSES</u>	<u>BUDGET</u>
1	5101010 Regular Salaries	407,342
1	5101050 Language Skill Pay	1,800
2	5103005 FICA & Medicare Expense	31,729
2	5103010 Life Insurance	415
1	5103035 Personal Leave Buy Back	5,620
2	5105010 Retirement Expense Civilian TMRS	49,523
2	5170040 Civilian Active Healthcare Assessment	65,970
6	5201025 Education - Classes	14,786
5	5201040 Fees to Professional Contractors	276,500
5	5202010 Temporary Services	-
6	5203040 Advertising and Publications	5,000
6	5203050 Membership Dues and Licenses	-
6	5203060 Binding Printing and Reproduction	1,500
3	5203090 Transportation Fees	4,000
6	5205010 Mail and Parcel Post	100
6	5205020 Rental of Office Equipment	1,500
3	5207010 Travel-Official	2,500
4	5302010 Office Supplies	1,000
6	5304010 Food	1,000
4	5304080 Other Commodities	10,000
8	5406530 Indirect Costs	133,457
7	5501000 Capital Outlay<5000 - Computer Equipment	-
4	5501065 Capital Outlay<5000 Furniture & Fixtures	-
	Total	1,013,742

Categorical Budget	
	Approved
1 Personnel	414,762
2 Fringe Benefits	147,637
3 Travel	6,500
4 Supplies	11,000
5 Contractual	276,500
6 Other	23,886
7 Equipment	-
Total Direct Charges	880,285
8 Indirect Cost	133,457
Total Grant Request	1,013,742

<u>Positions:</u>	<u>Positions</u>
36-0999-SR MANAGEMENT ANALYST	1
36-0046-MANAGEMENT ANALYST	1
36-0040-ADMINISTRATIVE ASSISTANT I	1
36-0288-REGISTERED DIETICIAN	1
36-0282-HEALTH PROGRAM SPECIALIST	4
36-0997-SR MANAGEMENT COORDINATOR	1
Total Positions:	9