

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

Comprehensive Teen Pregnancy Prevention

DY10

SAP GL

<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>BUDGET</u>
4502280	Medicaid Waiver 1115	563,692
Total Estimated Revenues		563,692

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	55,317
2	5103005 FICA & Medicare Expense	4,232
2	5103010 Life Insurance	55
1	5103035 Personal Leave Buy Back	-
2	5105010 Retirement Expense Civilian TMRS	6,605
2	5170040 Civilian Active Healthcare Assessment	7,330
6	5201025 Education - Classes	3,500
5	5201040 Fees to Professional Contractors	442,000
6	5203040 Advertising and Publications	3,500
6	5203050 Membership Dues and Licenses	500
6	5203060 Binding Printing and Reproduction	5,823
3	5203090 Transportation Fees	1,200
6	5205010 Mail and Parcel Post	25
6	5205020 Rental of Office Equipment	3,200
3	5207010 Travel-Official	1,000
4	5302010 Office Supplies	1,000
6	5304010 Food	234
4	5304080 Other Commodities	10,000
6	5403040 Cellular Phone Service	720
8	5406530 Indirect Costs	17,451
Total		563,692

Categorical Budget	
	Approved
1 Personnel	55,317
2 Fringe Benefits	18,222
3 Travel	2,200
4 Supplies	11,000
5 Contractual	442,000
6 Other	17,502
7 Equipment	-
Total Direct Charges	546,241
8 Indirect Cost	17,451
Total Grant Request	563,692

Positions:

36-0999-SR MANAGEMENT ANALYST

Positions

1

Total Positions: 1