

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

Targeted Neighborhood Transformation for Obesity Prevention

<u>SAP GL</u>		<u>BUDGET</u>
<u>No.</u>	<u>ESTIMATED REVENUES</u>	
4502280	Medicaid Waiver 1115	924,432
	Total Estimated Revenues	924,432

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2020 - 9/30/2021
 Cost Center 3619010009
 Internal Order 8360000001xx

	<u>ESTIMATED EXPENSES</u>	<u>BUDGET</u>
1	5101010 Regular Salaries	521,273
1	5101050 Language Skill Pay	1,800
2	5103005 FICA & Medicare Expense	40,230
2	5103010 Life Insurance	526
1	5103035 Personal Leave Buy Back	1,250
1	5103056 Transportation Allowance	1,560
2	5105010 Retirement Expense Civilian TMRS	62,790
2	5170040 Civilian Active Healthcare Assessment	95,290
6	5201025 Education - Classes	2,000
5	5202020 Contractual Services	-
5	5202025 Other Contractual Services	-
6	5203040 Advertising and Publications	-
6	5203050 Membership Dues and Licenses	1,000
6	5203060 Binding Printing and Reproduction	3,000
3	5203090 Transportation Fees	8,000
6	5205010 Mail and Parcel Post	100
6	5206010 Rental of Facilities	2,500
3	5207010 Travel-Official	2,500
4	5302010 Office Supplies	1,000
4	5304005 Clothing and Linen Supplies	1,000
6	5304010 Food	6,303
4	5304080 Other Commodities	8,000
6	5403040 Cellular Phone Service	1,800
6	5403510 Wireless Data Communications	6,000
8	5406530 Indirect Costs	156,510
7	5501000 Capital Outlay<5000 - Computer Equipment	-
	Total	924,432

<u>Categorical Budget</u>		<u>Budget</u>
1	Personnel	525,883
2	Fringe Benefits	198,836
3	Travel	10,500
4	Supplies	10,000
5	Contractual	-
6	Other	22,703
7	Equipment	-
	Total Direct Charges	767,922
8	Indirect Cost	156,510
	Total Grant Request	924,432

<u>Positions:</u>	<u>Revised Positions</u>
36-0997-SR MANAGEMENT COORDINATOR	1
36-2448-COMMUNITY HEALTH WORKER	10
36-0251-EPIDEMIOLOGIST	1
36-0040-ADMINISTRATIVE ASSISTANT I	1
Total Positions:	13