

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

<u>SAP GL</u>		
<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>BUDGET</u>
4502280	Medicaid Waiver 1115	479,367
Total Estimated Revenues		479,367

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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	338,047
2	5103005 FICA & Medicare Expense	25,861
2	5103010 Life Insurance	43
2	5105010 Retirement Expense Civilian TMRS	40,363
2	5170040 Civilian Active Healthcare Assessment	7,330
6	5201025 Education - Classes	1,000
6	5203040 Advertising and Publications	2,000
6	5203060 Binding Printing and Reproduction	1,000
3	5203090 Transportation Fees	50,284
4	5302010 Office Supplies	500
4	5304005 Clothing and Linen Supplies	500
6	5304010 Food	1,000
4	5304080 Other Commodities	1,439
6	5403040 Cellular Phone Service	8,000
6	5403510 Wireless Data Communications	2,000
8	5406530 Indirect Costs	-
Total		479,367

<u>Categorical Budget</u>	<u>Budget</u>
1 Personnel	338,047
2 Fringe Benefits	73,597
3 Travel	50,284
4 Supplies	2,439
5 Contractual	-
6 Other	15,000
7 Equipment	-
Total Direct Charges	479,367
8 Indirect Cost	-
Total Grant Request	479,367

<u>Positions:</u>	<u>Positions</u>
OUTREACH WORKER SUPERVISOR (FTE 1.0)	1
OUTREACH WORKER (Part Time)	11
Total Positions:	12