

Attachment II
Medicaid Waiver 1115
Budget for Period: 10/01/2022 to 9/30/2023
Cost Center
Internal Order 836000000XXX
DY12 - Stand Up SA

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY23</u> <u>Budget</u>
4502280	Contributions from other agencies	510,827
	Total Estimated Revenues	510,827

APPROPRIATIONS

1	5101010	Regular Salaries	364,751
1	5101015	Temporary Salaries	
1	5101040	Shift Differential	
1	5101050	Language Skill Pay	
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	27,929
2	5103007	Temporary FICA & Medicare Expense	
2	5103010	Life Insurance	46
1	5103035	Personal Leave Buy Back	336
1	5103056	Transportation Allowance	
1	5103105	Cell Phone Expense Reimbursement	
2	5105010	Retirement Expense Civilian TMRS	45,271
2	5170040	Civilian Active Healthcare Assessment	8,894
6	5201025	Education - Classes	1,000
5	5201040	Fees to Professional Contractors	-
5	5202010	Temporary Services	-
5	5202020	Contractual Services	-
6	5203040	Advertising and Publications	2,500
6	5203050	Membership Dues and Licenses	-
6	5203060	Binding Printing and Reproduction	2,500
3	5203090	Transportation Fees	37,500
6	5205010	Mail and Parcel Post	-
6	5205020	Rental of Office Equipment	-
3	5207010	Travel-Official	-
4	5302010	Office Supplies	1,500
4	5304005	Clothing and Linen Supplies	2,000
6	5304010	Food	1,000
4	5304075	Computer Software	-
4	5304080	Other Commodities	2,000
6	5403040	Cellular Phone Service	8,000
6	5403510	Wireless Data Communications	2,000
8	5406530	Indirect Costs	-
4	5501000	Capital Outlay<5000 - Computer Equipment	3,600
4	5501065	Capital Outlay<5000 Furniture & Fixtures	-
	Total Appropriations		510,827
			(0)

Category	FY23 Budget
1 Personnel	365,087
2 Fringe Benefits	82,140
3 Travel	37,500
4 Supplies	9,100
5 Contractual	-
6 Other	17,000
7 Equipment	-
Total Direct	510,827
8 Indirect Cost	-
Total Budget	510,827

Personnel Complement

<u>Title</u>	<u>FY23</u>
2481-OUTREACH WORKER SUPERVISOR	1
2480-OUTREACH WORKER	11
Totals	12