

	A	B	C
1	HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM		
2			
3			
4			
5			
6	CalAIM JI PATH Round 2		
7			
8	Program Term	05/26/2023 - 10/31/2024	Total
9	Expenditures		
10	Salaries & Benefits	\$223,673	\$223,673
11	Operating Expense	\$0	\$0
12	Subtotal	\$223,673	\$223,673
13	Indirect Percentage (%)	0%	\$0
14	Indirect Cost (Line 16 X Line 15)	\$0	\$0
15	Direct Client Pass-Thru	\$0	\$0
16	Total Expenditures	\$223,673	\$223,673
17	HSA Revenues		
18	CalAIM JI PATH Round 2	\$223,673	\$223,673
19			
20			
21			
22			
23			
24			
25			
26	TOTAL HSA REVENUES	\$223,673	\$223,673
27	Other Revenues		
28			
29			
30			
31			
32			
33	Total Revenues	\$223,673	\$223,673
34			
36			
37			
38			

	A	B	C	D	E	F	G	
1	Appendix B, Page 2							
2								
3								
4								
5								
6								
7	Salaries & Benefits Detail							
8								
9								
10	05/26/2023 - 10/31/2024							
11		Agency Totals		HSA Program		HSA Program	TOTAL	
12	POSITION TITLE	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	05/26/2023 - 10/31/2024	
13	HSA Sr Eligibility Worker	\$109,215	3.00	39%	1.16	\$126,907	\$126,907	
14	Eligibility Worker Supervisor	\$123,448	1.00	26%	0.26	\$31,726	\$31,726	
15								
16					-			
17					-			
18					-			
19					-			
20					-			
21					-			
22					-			
23					-			
24					-			
25					-			
26					-			
27					-			
28	TOTALS		4.00	64%	1.42	\$158,633	\$158,633	
29								
30	FRINGE BENEFIT RATE	41%						
31	EMPLOYEE FRINGE BENEFITS					\$65,040	\$65,040	
32								
33								
34	TOTAL SALARIES & BENEFITS	\$0				\$223,673	\$223,673	
35								