

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

Cost Center 3619010009

Internal Order 836000000xxx

**DY13 - Targeted Neighborhood Transformation for Obesity Prevention**

GL	ESTIMATED REVENUES	01/17/24		
		FY24 Budget	+ / -	Revised Budget
4502280	Contributions from other agencies	\$ 945,608	\$ 47,000	\$ 992,608
<b>Total Estimated Revenues</b>		<b>\$ 945,608</b>	<b>\$ 47,000</b>	<b>\$ 992,608</b>

APPROPRIATIONS		01/17/24		
		FY24 Budget	+ / -	Revised Budget
1	5101010 Regular Salaries	\$ 621,929		\$ 621,929
1	5101050 Language Skill Pay	1,200		1,200
2	5103005 FICA & Medicare Expense	48,989		48,989
2	5103010 Life Insurance	640		640
1	5103035 Personal Leave Buy Back	17,250		17,250
1	5103056 Transportation Allowance			-
2	5105010 Retirement Expense Civilian TMRS	81,776		81,776
2	5170040 Civilian Active Healthcare Assessment	106,272		106,272
6	5201025 Education - Classes	4,000		4,000
5	5201040 Fees to Professional Contractors		47,000	47,000
5	5202010 Temporary Services			-
5	5202020 Contractual Services	2,000		2,000
5	5202025 Other Contractual Services	3,000		3,000
6	5203040 Advertising and Publications	15,616		15,616
6	5203050 Membership Dues and Licenses	1,000		1,000
6	5203060 Binding Printing and Reproduction	3,000		3,000
3	5203090 Transportation Fees	10,000		10,000
6	5205010 Mail and Parcel Post			-
6	5205020 Rental of Office Equipment			-
6	5206010 Rental of Facilities	3,000		3,000
3	5207010 Travel-Official	5,000		5,000
6	5208530 Alarm and Security Services			-
4	5302010 Office Supplies			-
4	5304005 Clothing and Linen Supplies	1,000		1,000
6	5304010 Food	10,000		10,000
4	5304040 Chemicals Medical and Drugs			-
4	5304050 Tools Apparatus and Accessories			-
4	5304075 Computer Software			-
4	5304080 Other Commodities	2,135		2,135
6	5403040 Cellular Phone Service	1,800		1,800
6	5403510 Wireless Data Communications	6,000		6,000
8	5406530 Indirect Costs			-
6	5407032 DW Other			-
4	5501000 Capital Outlay<5000 - Computer Equipment			-
4	5501065 Capital Outlay<5000 Furniture & Fixtures			-
<b>Total Appropriations</b>		<b>\$ 945,608</b>	<b>\$ 47,000</b>	<b>\$ 992,608</b>
		<b>0</b>	<b>0</b>	<b>0</b>

01/17/24			
Category	FY24 Budget	+ / -	FY24 Budget
1 Personnel	\$ 640,379	\$ -	\$ 640,379
2 Fringe Benefits	237,678	-	237,678
3 Travel	15,000	-	15,000
4 Supplies	3,135	-	3,135
5 Contractual	5,000	47,000	52,000
6 Other	44,416	-	44,416
7 Equipment	-	-	-
<b>Direct Costs</b>	<b>\$ 945,608</b>	<b>\$ 47,000</b>	<b>\$ 992,608</b>
8 Indirect Cost	-	-	-
<b>Total Budget</b>	<b>\$ 945,608</b>	<b>\$ 47,000</b>	<b>\$ 992,608</b>

**Personnel Complement**

Positions	FY23	+/-	FY24
36-0206-HEALTH PROGRAM MANAGER	1		1
36-2448-COMMUNITY HEALTH WORKER	9	(2)	7
36-0040-ADMINISTRATIVE ASSISTANT I	1		1
36-0999-SR MANAGEMENT ANALYST	1		1
36-2478-HEALTH PROGRAM SPECIALIST II		1	1
36-2479-HEALTH PROGRAM SPECIALIST III		1	1
<b>Total</b>	<b>12</b>	<b>0</b>	<b>12</b>

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

Internal Order 83600000215-220

DY13 - Operations and Evaluations Support

		01/09/24		
GL	ESTIMATED REVENUES	FY24 Budget	+ / -	Revised Budget
4502280	Contributions from other agencies	\$ 2,913,340	(\$842,025)	\$ 2,071,315
	<b>Total Estimated Revenues</b>	<b>\$ 2,913,340</b>	<b>(\$842,025)</b>	<b>\$ 2,071,315</b>
<b>APPROPRIATIONS</b>				
1	5101010 Regular Salaries	\$2,026,443	(\$622,394)	1,404,049
1	5101050 Language Skill Pay	4,200	(1,800)	2,400
2	5103005 FICA & Medicare Expense	159,395	(50,614)	108,781
2	5103010 Life Insurance	2,084	(662)	1,422
1	5103035 Personal Leave Buy Back	51,146	(35,626)	15,520
1	5103056 Transportation Allowance	1,800	(1,800)	-
2	5105010 Retirement Expense Civilian TMRS	266,074	(68,278)	197,796
2	5170040 Civilian Active Healthcare Assessment	274,536	(60,851)	213,685
6	5201025 Education - Classes	4,500	-	4,500
5	5201040 Fees to Professional Contractors	-	-	-
5	5202010 Temporary Services	-	-	-
5	5202020 Contractual Services	-	-	-
5	5202025 Other Contractual Services	-	-	-
6	5203040 Advertising and Publications	115,862	-	115,862
6	5203050 Membership Dues and Licenses	-	-	-
6	5203060 Binding Printing and Reproduction	-	-	-
3	5203090 Transportation Fees	500	-	500
6	5205010 Mail and Parcel Post	-	-	-
6	5205020 Rental of Office Equipment	-	-	-
3	5207010 Travel-Official	2,500	-	2,500
4	5302010 Office Supplies	4,300	-	4,300
4	5304005 Clothing and Linen Supplies	-	-	-
6	5304010 Food	-	-	-
4	5304075 Computer Software	-	-	-
4	5304080 Other Commodities	-	-	-
6	5407032 DW Other	-	-	-
	<b>Total Appropriations</b>	<b>\$ 2,913,340</b>	<b>(\$842,025)</b>	<b>\$ 2,071,315</b>
		0	0	0

01/09/24			
Category	FY24 Budget	+ / -	Revised Budget
1 Personnel	\$ 2,083,589.28	(\$661,620)	\$ 1,421,969
2 Fringe Benefits	702,088	(180,405)	521,684
3 Travel	3,000	0	3,000
4 Supplies	4,300	0	4,300
5 Contractual	-	0	-
6 Other	120,362	0	120,362
7 Equipment	-	0	-
<b>Total Direct</b>	<b>\$ 2,913,340</b>	<b>(\$842,025)</b>	<b>\$ 2,071,315</b>
8 Indirect Cost	-	0	-
<b>Total Budget</b>	<b>\$ 2,913,340</b>	<b>(\$842,025)</b>	<b>\$ 2,071,315</b>

Approved by:

*Isabel Hernandez* 1/18/24

Personnel Complement

Positions	FY23	+/-	FY24	+/-	FY24
36-0037-MARKETING MANAGER	1		1	(1)	0
36-0041-ADMINISTRATIVE ASSISTANT II	2		2		2
36-0042-SR ADMINISTRATIVE ASSISTANT	2		2	(1)	1
36-0046-MANAGEMENT ANALYST	1		1		1
36-0156-CONTRACT COORDINATOR	3		3		3
36-0206-HEALTH PROGRAM MANAGER	3		3	(3)	0
36-0802-CASHIER	3	(2)	1	(1)	0
36-0997-SR MANAGEMENT COORDINATOR	2	1	3		3
36-0999-SR MANAGEMENT ANALYST	5	(1)	4	(3)	1
36-2190-PROCUREMENT SPECIALIST II	1		1		1
36-2218- FISCAL ANALYST	0	1	1	1	2
36-2221- ACCOUNTING CLERK	0	2	2	1	3
36-2224-COMPLIANCE LEAD ANALYST	1		1		1
36-2477-PUBLIC HEALTH ADMINISTRATOR	0		0	1	1
36-2478-HEALTH PROGRAM SPECIALIST II	3	(1)	2	(2)	0
36-2493-CURE VIOLENCE PROGRAM MANAGER	1		1	(1)	0
36-2525-DATA ANALYTICS MANAGER			0		0
36-4001-APPLICATIONS SOLUTION SR ANALYST	1	(1)	0		0
36-4141- IT PRODUCT ANALYST III	0	1	1		1
36-4008-LEAD BUSINESS ANALYST	0.50	(0.50)	0		0
36-4158- SOFTWARE ENGINEER II	0	1	1		1
36-7579-MAINTENANCE WORKER	1		1		1
ASSISTANT MARKETING MANAGER	0		0	1	1
<b>Total</b>	<b>30.50</b>	<b>0.50</b>	<b>31</b>	<b>(8)</b>	<b>23</b>

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

Cost Center 3690010000

Internal Order 836000000xxx

DY13 - HIV and Syphilis Prevention and Screening

		01/09/24		
GL	ESTIMATED REVENUES	FY24 Budget	+ / -	Revised Budget
4502280	Contributions from other agencies	1,173,945	139,259	1,313,204
<b>Total Estimated Revenues</b>		<b>1,173,945</b>	<b>139,259</b>	<b>1,313,204</b>

		01/09/24		
GL	APPROPRIATIONS	FY24 Budget	+ / -	Revised Budget
1	5101010 Regular Salaries	\$ 745,678	\$ 96,453	\$ 842,130
1	5101040 Shift Differential		0	
1	5101050 Language Skill Pay	1,800	0	1,800
1	5101070 Salaries & Wages - Retiree Payout		0	
2	5103005 FICA & Medicare Expense	58,650	6,723	65,372
2	5103010 Life Insurance	767	88	855
1	5103035 Personal Leave Buy Back	19,184	(8,576)	10,608
2	5105010 Retirement Exp	97,903	20,964	118,866
2	5170040 Civilian Active Healthcare Assessment	115,128	23,608	138,736
6	5201025 Education - Classes	3,000		3,000
5	5201040 Fees to Professional Contractors			-
5	5201041 Disposal Services	2,000		2,000
5	5202010 Temporary Services			-
5	5202020 Contractual Services			-
6	5203040 Advertising and Publications	20,000		20,000
6	5203060 Binding Printing and Reproduction	3,000		3,000
3	5203090 Transportation Fees	5,000		5,000
6	5204090 Maintenance and Repair Automotive	5,000		5,000
6	5205010 Mail and Parcel Post			-
6	5205020 Rental of Office Equipment	5,000		5,000
6	5206010 Rental of Facilities	55,000		55,000
3	5207010 Travel-Official	3,500		3,500
6	5208530 Alarm and Security Services	3,000		3,000
6	5301020 Maintenance & Repair Parts-Automotive	1,500		1,500
4	5302010 Office Supplies	1,500		1,500
6	5304010 Food	1,000		1,000
4	5304040 Chemicals Medical and Drugs	10,000		10,000
4	5304075 Computer Software			-
4	5304080 Other Commodities	7,337		7,337
6	5403040 Cellular Phone Service	3,500		3,500
6	5403510 Wireless Data Communications	1,500		1,500
6	5403545 Motor Fuel and Lubricants	4,000		4,000
8	5406530 Indirect Costs			-
4	5501000 Capital Outlay<5000 - Computer Equipment			-
<b>Total Appropriations</b>		<b>\$1,173,945</b>	<b>\$139,259</b>	<b>\$1,313,204</b>
		<b>0</b>	<b>(0)</b>	<b>(0)</b>

		01/09/24		
Category		FY24 Budget	+ / -	Revised Budget
1	Personnel	\$ 766,661	\$ 87,877	\$ 854,538
2	Fringe Benefits	272,447	51,382	323,829
3	Travel	8,500	-	8,500
4	Supplies	18,837	-	18,837
5	Contractual	2,000	-	2,000
6	Other	105,500	-	105,500
7	Equipment	-	-	-
<b>Total Direct</b>		<b>1,173,945</b>	<b>139,259</b>	<b>1,313,204</b>
8	Indirect Cost	-	-	-
<b>Total Cost</b>		<b>1,173,945</b>	<b>139,259</b>	<b>1,313,204</b>

Approved by:

*Isabel Hernandez 1/10/24*

Personnel Complement

Title	FY23	+/-	FY24	+/-	FY24
36-0907-CHAUFFEUR	1		1		1
36-0246-PUBLIC HEALTH NURSE	1		1		1
36-0997-SR MANAGEMENT COORDINATOR	1		1		1
36-0282-HEALTH PROGRAM SPECIALIST I	1		1		1
36-2062-COMMUNITY SERVICES SPECIALIST	1		1		1
36-2469-LABORATORY SCIENTIST III	1		1		1
36-0243-NURSE PRACTITIONER	1		1		1
36-0040-ADMINISTRATIVE ASSISTANT I	1		1		1
36-0999-SR MANAGEMENT ANALYST	1		1		1
36-0267-LICENSED VOCATIONAL NURSE	2		2		2
36-2478-HEALTH PROGRAM SPECIALIST III	1		1	1	2
36-0046-MANAGEMENT ANALYST	1		1		1
2478-HEALTH PROGRAM SPECIALIST II	0		0	4	4
<b>Total</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>5</b>	<b>18</b>

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

DY13 - Comprehensive Teen Pregnancy Prevention

Cost Center

Internal Order 836000000xxx

GL	ESTIMATED REVENUES	FY24 Budget
4502280	Contributions from other agencies	564,715
	<b>Total Estimated Revenues</b>	<b>564,715</b>

APPROPRIATIONS		
1	5101010	Regular Salaries 69,809
1	5101050	Language Skill Pay
2	5103005	FICA & Medicare Expense 5,525
2	5103010	Life Insurance 72
1	5103035	Personal Leave Buy Back 2,416
1	5103056	Transportation Allowance
2	5105010	Retirement Expense Civilian TMRS 9,223
2	5170040	Civilian Active Healthcare Assessment 8,856
6	5201025	Education - Classes 5,000
5	5201040	Fees to Professional Contractors 442,000
5	5202010	Temporary Services
5	5202020	Contractual Services
6	5203040	Advertising and Publications 1,835
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 100
6	5205020	Rental of Office Equipment 2,476
3	5207010	Travel-Official 1,000
4	5302010	Office Supplies 1,000
4	5304005	Clothing and Linen Supplies
6	5304010	Food 879
4	5304040	Chemicals Medical and Drugs
4	5304050	Tools Apparatus and Accessories
4	5304075	Computer Software
4	5304080	Other Commodities 7,000
6	5403040	Cellular Phone Service
6	5403510	Wireless Data Communications
8	5406530	Indirect Costs
6	5407032	DW Other
4	5501000	Capital Outlay<5000 - Computer Equipment
4	5501065	Capital Outlay<5000 Furniture & Fixtures
	<b>Total Appropriations</b>	<b>564,715</b>
		0

Category	FY24 Budget
1 Personnel	72,225
2 Fringe Benefits	23,677
3 Travel	2,200
4 Supplies	8,000
5 Contractual	442,000
6 Other	16,613
7 Equipment	-
<b>Direct Budget</b>	<b>564,715</b>
8 Indirect Cost	-
<b>Total Budget</b>	<b>564,715</b>

Personnel Complement

Positions	FY23	+ / -	FY24
36-0997-SR MANAGEMENT COORDINATOR	1	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

Cost Center 3601140000

Internal Order 836000000xxx

**DY13 - Community Based Diabetes Prevention**

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY24</u> <u>Budget</u>
4502280	Contributions from other agencies	879,637
	<b>Total Estimated Revenues</b>	<b>879,637</b>

**APPROPRIATIONS**

1	5101010	Regular Salaries	403,363
1	5101050	Language Skill Pay	2,460
2	5103005	FICA & Medicare Expense	31,982
2	5103010	Life Insurance	53,387
1	5103035	Personal Leave Buy Back	12,244
1	5103056	Transportation Allowance	
2	5105010	Retirement Expense Civilian TMRS	418
2	5170040	Civilian Active Healthcare Assessment	64,649
6	5201025	Education - Classes	26,985
5	5201040	Fees to Professional Contractors	242,750
5	5202010	Temporary Services	
5	5202020	Contractual Services	
5	5202025	Other Contractual Services	
6	5203040	Advertising and Publications	10,000
6	5203050	Membership Dues and Licenses	
6	5203060	Binding Printing and Reproduction	2,000
3	5203090	Transportation Fees	3,000
6	5205010	Mail and Parcel Post	1,500
6	5205020	Rental of Office Equipment	500
3	5207010	Travel-Official	2,500
4	5302010	Office Supplies	2,000
4	5304005	Clothing and Linen Supplies	
6	5304010	Food	1,500
4	5304040	Chemicals Medical and Drugs	
4	5304050	Tools Apparatus and Accessories	
4	5304075	Computer Software	
4	5304080	Other Commodities	9,000
8	5406530	Indirect Costs	
6	5407032	DW Other	6,000
4	5501000	Capital Outlay<5000 - Computer Equip	3,400
		<b>Total Appropriations</b>	<b>879,637.00</b>
			(0.00)

Category		FY24 Budget
1	Personnel	\$ 418,066
2	Fringe Benefits	150,436
3	Travel	5,500
4	Supplies	14,400
5	Contractual	242,750
6	Other	48,485
7	Equipment	-
<b>Total Direct</b>		<b>\$ 879,637</b>
8	Indirect Cost	-
<b>Total Budget</b>		<b>\$ 879,637</b>

**Personnel Complement**

Title	FY23	+/-	FY24
36-0999-SR MANAGEMENT ANALYST	1		1
36-0046-MANAGEMENT ANALYST	1	1	2
36-0040-ADMINISTRATIVE ASSISTANT I	1		1
36-0288-REGISTERED DIETICIAN	1	(1)	0
36-0282-HEALTH PROGRAM SPECIALIST I	4		4
36-0997-SR MANAGEMENT COORDINATOR	1		1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>9</b>

GL	ESTIMATED REVENUES	FY24 Budget
4502280	Contributions from other agencies	1,312,059
	<b>Total Estimated Revenues</b>	<b>1,312,059</b>

**APPROPRIATIONS**

1	5101010	Regular Salaries	562,654
1	5101015	Temporary Salaries	134,424
1	5101040	Shift Differential	
1	5101050	Language Skill Pay	1,494
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	44,455
2	5103007	Temporary FICA & Medicare Expense	10,283
2	5103010	Life Insurance	581
1	5103035	Personal Leave Buy Back	16,960
1	5103056	Transportation Allowance	-
2	5105010	Retirement Expense Civilian TMRS	74,207
2	5170040	Civilian Active Healthcare Assessment	92,102
6	5201025	Education - Classes	5,000
6	5201040	Fees to Professional Contractors	85,000
5	5201041	Disposal Services	572
5	5202010	Temporary Services	92,498
5	5202020	Contractual Services	
5	5202025	Other Contractual Services	
5	5203040	Advertising and Publications	5,000
6	5203050	Membership Dues and Licenses	350
6	5203060	Binding Printing and Reproduction	15,000
3	5203090	Transportation Fees	2,228
6	5204050	Maint and Repair Building & Improv	10,000
6	5204080	Maint and Repair - Machinery and Equip	1,000
6	5204090	Maintenance and Repair Automotive	
6	5205010	Mail and Parcel Post	50
6	5205020	Rental of Office Equipment	2,500
6	5206010	Rental of Facilities	
3	5207010	Travel-Official	3,500
6	5208530	Alarm and Security Services	
6	5301020	Maintenance & Repair Parts-Automotive	
6	5302010	Office Supplies	2,500
4	5304005	Clothing and Linen Supplies	1,000
4	5304010	Food	1,000
6	5304040	Chemicals Medical and Drugs	69,300
4	5304050	Tools Apparatus and Accessories	5,000
4	5304075	Computer Software	1,000
4	5304080	Other Commodities	49,000
4	5403040	Cellular Phone Service	700
6	5403510	Wireless Data Communications	5,500
6	5403545	Motor Fuel and Lubricants	
6	5404530	Gas and Electricity	8,500
6	5404540	Water and Sewer Charges	1,300
6	5406530	Indirect Costs	
8	5407032	DW Other	
6	5501000	Capital Outlay<5000 - Computer Equipment	1,400
4	5501055	Capital Outlay<5000 - Mach & Equip Other	6,000
7	5501065	Capital Outlay<5000 Furniture & Fixtures	
	<b>Total Appropriations</b>		<b>1,312,059</b>

Category	FY24 Budget
1 Personnel	715,532
2 Fringe Benefits	221,629
3 Travel	5,728
4 Supplies	63,700
5 Contractual	98,070
6 Other	207,400
7 Equipment	-
Total Direct	<b>1,312,059</b>
8 Indirect Cost	-
Total Budget	<b>1,312,059</b>

**Personnel Complement**

Title	FY24
36-0999-SR MANAGEMENT ANALYST	2
36-0040-ADMINISTRATIVE ASSISTANT I	1
36-0997-SR MANAGEMENT COORDINATOR	2
36-2447-DENTAL HYGIENIST	2
36-2446-DENTAL ASSISTANT	6
<b>Total</b>	<b>13</b>

Medicaid Waiver 1115  
 Budget for Period: 10/01/2023 to 9/30/2024  
 Cost Center  
 Internal Order 836000000XXX  
 DY13 - Stand Up SA

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY24</u> <u>Budget</u>
4502280	Contributions from other agencies	533,237
	<b>Total Estimated Revenues</b>	<b>533,237</b>

**APPROPRIATIONS**

1	5101010	Regular Salaries	365,861
1	5101015	Temporary Salaries	
1	5101040	Shift Differential	7,920
1	5101050	Language Skill Pay	
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	29,269
2	5103007	Temporary FICA & Medicare Expense	
2	5103010	Life Insurance	51
1	5103035	Personal Leave Buy Back	8,821
1	5103056	Transportation Allowance	
1	5103105	Cell Phone Expense Reimbursement	
2	5105010	Retirement Expense Civilian TMRS	48,858
2	5170040	Civilian Active Healthcare Assessment	8,856
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	
	<b>Total Appropriations</b>		<b>533,237</b>
			0

<b>Category</b>		<b>FY24</b> <b>Budget</b>
1	Personnel	382,602
2	Fringe Benefits	87,035
3	Travel	37,500
4	Supplies	9,100
5	Contractual	-
6	Other	17,000
7	Equipment	-
<b>Total Direct</b>		<b>533,237</b>
8	Indirect Cost	-
<b>Total Budget</b>		<b>533,237</b>

**Personnel Complement**

<u>Title</u>	<u>FY23</u>	<u>+/-</u>	<u>FY24</u>
2481-OUTREACH WORKER SUPERVISOR	1		1
2480-OUTREACH WORKER	11	(1)	10
<b>Totals</b>	<b>12</b>	<b>(1)</b>	<b>11</b>

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

Internal Order 836000000xxx

DY13 - Informatics

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY24</u> <u>Budget</u>
4502280	Contributions from other agencies	\$ 113,826
	<b>Total Estimated Revenues</b>	<b>\$ 113,826</b>

<u>APPROPRIATIONS</u>		
1	5101010	Regular Salaries \$86,835
1	5101050	Language Skill Pay
2	5103005	FICA & Medicare Expense 6,643
2	5103010	Life Insurance 87
1	5103035	Personal Leave Buy Back
2	5105010	Retirement Expense Civilian TMRS 11,358
2	5170040	Civilian Active Healthcare Assessment 8,903
6	5201025	Education - Classes
5	5201040	Fees to Professional Contractors
5	5202010	Temporary Services
5	5202020	Contractual Services
6	5203040	Advertising and Publications
6	5203050	Membership Dues and Licenses
6	5203060	Binding Printing and Reproduction
3	5203090	Transportation Fees
6	5205010	Mail and Parcel Post
6	5205020	Rental of Office Equipment
3	5207010	Travel-Official
4	5302010	Office Supplies
4	5304075	Computer Software
4	5304080	Other Commodities
	<b>Total Appropriations</b>	<b>\$ 113,826</b>
		0

<u>Category</u>	<u>Budget</u>
1 Personnel	\$ 86,835.00
2 Fringe Benefits	26,991
3 Travel	-
4 Supplies	-
5 Contractual	-
6 Other	-
7 Equipment	-
<b>Total Direct</b>	<b>\$ 113,826</b>
8 Indirect Cost	-
<b>Total Budget</b>	<b>\$ 113,826</b>

**Personnel Complement**

<u>Positions</u>	<u>FY23</u>	<u>+/-</u>	<u>FY24</u>
36-2525-DATA ANALYTICS MANAGER	0	1	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>

**Medicaid Waiver 1115**  
**Budget for Period: 10/01/2023 to 9/30/2024**  
**Internal Order 836000000xxx**  
**DY13 - Office of Equity**

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY24 Budget</u>
4502280	Contributions from other agencies	\$ 94,244
	<b>Total Estimated Revenues</b>	<b>\$94,244</b>

<u>APPROPRIATIONS</u>		
1	5101010	Regular Salaries \$70,029
1	5101050	Language Skill Pay 600
2	5103005	FICA & Medicare Expense 5,403
2	5103010	Life Insurance 71
1	5103035	Personal Leave Buy Back
2	5105010	Retirement Expense Civilian TMRS 9,238
2	5170040	Civilian Active Healthcare Assessment 8,903
6	5201025	Education - Classes
5	5201040	Fees to Professional Contractors
5	5202010	Temporary Services
5	5202020	Contractual Services
6	5203040	Advertising and Publications
6	5203050	Membership Dues and Licenses
6	5203060	Binding Printing and Reproduction
3	5203090	Transportation Fees
6	5205010	Mail and Parcel Post
6	5205020	Rental of Office Equipment
3	5207010	Travel-Official
4	5302010	Office Supplies
4	5304075	Computer Software
4	5304080	Other Commodities
	<b>Total Appropriations</b>	<b>\$94,244</b>
		0

<u>Category</u>		<u>Budget</u>
1	Personnel	\$ 70,629.00
2	Fringe Benefits	23,615
3	Travel	-
4	Supplies	-
5	Contractual	-
6	Other	-
7	Equipment	-
<b>Total Direct</b>		<b>\$ 94,244</b>
8	Indirect Cost	-
<b>Total Budget</b>		<b>\$ 94,244</b>

**Personnel Complement**

<u>Positions</u>	<u>FY23</u>	<u>+/-</u>	<u>FY24</u>
36-0999-SR MANAGEMENT ANALYST	0	1	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

Internal Order 836000000xxx

**DY13 - Mental Health**

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY24 Budget</u>
4502280	Contributions from other agencies	\$116,294
	<b>Total Estimated Revenues</b>	<b>\$116,294</b>

<u>APPROPRIATIONS</u>		
1	5101010	Regular Salaries \$88,878
1	5101050	Language Skill Pay
2	5103005	FICA & Medicare Expense 6,799
2	5103010	Life Insurance 89
1	5103035	Personal Leave Buy Back
2	5105010	Retirement Expense Civilian TMRS 11,625
2	5170040	Civilian Active Healthcare Assessment 8,903
6	5201025	Education - Classes
5	5201040	Fees to Professional Contractors
5	5202010	Temporary Services
5	5202020	Contractual Services
6	5203040	Advertising and Publications
6	5203050	Membership Dues and Licenses
6	5203060	Binding Printing and Reproduction
3	5203090	Transportation Fees
6	5205010	Mail and Parcel Post
6	5205020	Rental of Office Equipment
3	5207010	Travel-Official
4	5302010	Office Supplies
4	5304075	Computer Software
4	5304080	Other Commodities
	<b>Total Appropriations</b>	<b>\$116,294</b>
		0

<u>Category</u>	<u>Budget</u>
1 Personnel	\$88,878.00
2 Fringe Benefits	27,416
3 Travel	-
4 Supplies	-
5 Contractual	-
6 Other	-
7 Equipment	-
<b>Total Direct</b>	<b>\$ 116,294</b>
8 Indirect Cost	-
<b>Total Budget</b>	<b>\$ 116,294</b>

**Personnel Complement**

<u>Positions</u>	<u>FY23</u>	<u>+/-</u>	<u>FY24</u>
36-0206-HEALTH PROGRAM MANAGER	0	1	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

Internal Order 836000000xxx

DY13 - Violence Prevention

GL	ESTIMATED REVENUES	FY24 Budget
4502280	Contributions from other agencies	\$521,351
	<b>Total Estimated Revenues</b>	<b>\$521,351</b>

APPROPRIATIONS			
1	5101010	Regular Salaries	\$383,426
1	5101050	Language Skill Pay	1,800
2	5103005	FICA & Medicare Expense	30,190
2	5103010	Life Insurance	395
1	5103035	Personal Leave Buy Back	9,408
2	5105010	Retirement Expense Civilian TMRS	51,618
2	5170040	Civilian Active Healthcare Assessment	44,515
6	5201025	Education - Classes	
5	5201040	Fees to Professional Contractors	
5	5202010	Temporary Services	
5	5202020	Contractual Services	
6	5203040	Advertising and Publications	
6	5203050	Membership Dues and Licenses	
6	5203060	Binding Printing and Reproduction	
3	5203090	Transportation Fees	
6	5205010	Mail and Parcel Post	
6	5205020	Rental of Office Equipment	
3	5207010	Travel-Official	
4	5302010	Office Supplies	
4	5304075	Computer Software	
4	5304080	Other Commodities	
	<b>Total Appropriations</b>		<b>\$521,351</b>
			0

Category	Budget
1 Personnel	\$394,633.50
2 Fringe Benefits	126,718
3 Travel	-
4 Supplies	-
5 Contractual	-
6 Other	-
7 Equipment	-
<b>Total Direct</b>	<b>\$ 521,351</b>
8 Indirect Cost	-
<b>Total Budget</b>	<b>\$ 521,351</b>

Personnel Complement

Positions	FY23	+/-	FY24
0042-SENIOR ADMINISTRATIVE ASSISTANT	0	1	1
0206-HEALTH PROGRAM MANAGER	0	2	2
2478-HEALTH PROGRAM SPECIALIST II	0	1	1
2493-CURE VIOLENCE PROGRAM MANAGER	0	1	1
<b>Total</b>	<b>0</b>	<b>5</b>	<b>5</b>

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

Internal Order 836000000xxx

DY13 - Air Quality

GL	ESTIMATED REVENUES	FY24 Budget
4502280	Contributions from other agencies	\$ 79,719
	<b>Total Estimated Revenues</b>	<b>\$ 79,719</b>

APPROPRIATIONS			
1	5101010	Regular Salaries	\$58,574
1	5101050	Language Skill Pay	
2	5103005	FICA & Medicare Expense	4,496
2	5103010	Life Insurance	59
1	5103035	Personal Leave Buy Back	
2	5105010	Retirement Expense Civilian TMRS	7,688
2	5170040	Civilian Active Healthcare Assessment	8,903
6	5201025	Education - Classes	
5	5201040	Fees to Professional Contractors	
5	5202010	Temporary Services	
5	5202020	Contractual Services	
6	5203040	Advertising and Publications	
6	5203050	Membership Dues and Licenses	
6	5203060	Binding Printing and Reproduction	
3	5203090	Transportation Fees	
6	5205010	Mail and Parcel Post	
6	5205020	Rental of Office Equipment	
3	5207010	Travel-Official	
4	5302010	Office Supplies	
4	5304075	Computer Software	
4	5304080	Other Commodities	
	<b>Total Appropriations</b>		<b>\$ 79,719</b>
			0

Category	Budget
1 Personnel	\$ 58,574.00
2 Fringe Benefits	21,146
3 Travel	-
4 Supplies	-
5 Contractual	-
6 Other	-
7 Equipment	-
<b>Total Direct</b>	<b>\$ 79,719</b>
8 Indirect Cost	-
<b>Total Budget</b>	<b>\$ 79,719</b>

Personnel Complement

Positions	FY23	+/-	FY24
0999-SENIOR MANAGEMENT ANALYST	0	1	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>

Medicaid Waiver 1115

Budget for Period: 10/01/2023 to 9/30/2024

Internal Order 836000000xxx

**DY13 - Climate & Environment**

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY24 Budget</u>
4502280	Contributions from other agencies	\$ 80,016
	<b>Total Estimated Revenues</b>	<b>\$ 80,016</b>

<u>APPROPRIATIONS</u>		
1	5101010	Regular Salaries \$58,254
1	5101050	Language Skill Pay 600
2	5103005	FICA & Medicare Expense 4,502
2	5103010	Life Insurance 59
1	5103035	Personal Leave Buy Back
2	5105010	Retirement Expense Civilian TMRS 7,698
2	5170040	Civilian Active Healthcare Assessment 8,903
6	5201025	Education - Classes
5	5201040	Fees to Professional Contractors
5	5202010	Temporary Services
5	5202020	Contractual Services
6	5203040	Advertising and Publications
6	5203050	Membership Dues and Licenses
6	5203060	Binding Printing and Reproduction
3	5203090	Transportation Fees
6	5205010	Mail and Parcel Post
6	5205020	Rental of Office Equipment
3	5207010	Travel-Official
4	5302010	Office Supplies
4	5304075	Computer Software
4	5304080	Other Commodities
	<b>Total Appropriations</b>	<b>\$ 80,016</b>
		0

Category	Budget
1 Personnel	\$ 58,854.00
2 Fringe Benefits	21,162
3 Travel	-
4 Supplies	-
5 Contractual	-
6 Other	-
7 Equipment	-
<b>Total Direct</b>	<b>\$ 80,016</b>
8 Indirect Cost	-
<b>Total Budget</b>	<b>\$ 80,016</b>

**Personnel Complement**

<u>Positions</u>	<u>FY23</u>	<u>+/-</u>	<u>FY24</u>
2478-HEALTH PROGRAM SPECIALIST II	0	1	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>