

Medicaid Waiver 1115
 Budget for Period: 10/01/2024 to 9/30/2025
 Internal Order 836000000xxx
 DY14 - Operations and Evaluations Support

GL	ESTIMATED REVENUES	FY25 Budget
4502280	Contributions from other agencies	\$ 2,220,519
	Total Estimated Revenues	\$ 2,220,519

	APPROPRIATIONS	
1	5101010 Regular Salaries	\$ 1,521,446
1	5101050 Language Skill Pay	2,400
1	5101070 Salaries & Wages - Retiree Payout	
2	5103005 FICA & Medicare Expense	117,762
2	5103010 Life Insurance	1,539
1	5103035 Personal Leave Buy Back	15,520.12
2	5105010 Retirement Expense Civilian TMRS	214,126
2	5170040 Civilian Active Healthcare Assessment	220,064
6	5201025 Education - Classes	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
6	5203050 Membership Dues and Licenses	
6	5203060 Binding Printing and Reproduction	
3	5203090 Transportation Fees	500
6	5205010 Mail and Parcel Post	
6	5206010 Rental of Facilities	
6	5205020 Rental of Office Equipment	
3	5207010 Travel-Official	2,500
4	5302010 Office Supplies	4,300
4	5304005 Clothing and Linen Supplies	
6	5304010 Food	
4	5304075 Computer Software	
4	5304080 Other Commodities	
8	5406530 Indirect Costs	
6	5407032 DW Other	
	Total Appropriations	\$ 2,220,519
		(0)

Categorical Budget	FY25 Budget
1 Personnel	\$ 1,539,367
2 Fringe Benefits	553,491
3 Travel	3,000
4 Supplies	4,300
5 Contractual	-
6 Other	120,362
7 Equipment	-
Total Direct	\$ 2,220,519
8 Indirect Cost	-
Total Budget	\$ 2,220,519

Approved by:
Isabel Hernandez 1/18/24

Personnel Complement			
Positions	FY24	+/-	FY25
36-0037-MARKETING MANAGER	0		0
36-0041-ADMINISTRATIVE ASSISTANT II	2		2
36-0042-SR ADMINISTRATIVE ASSISTANT	1		1
36-0046-MANAGEMENT ANALYST	1		1
36-0156-CONTRACT COORDINATOR	3		3
36-0206-HEALTH PROGRAM MANAGER	0		0
36-0802-CASHIER	0		0
36-0997-SR MANAGEMENT COORDINATOR	3		3
36-0999-SR MANAGEMENT ANALYST	1		1
36-2190-PROCUREMENT SPECIALIST II	1		1
36-2218- FISCAL ANALYST	2		2
36-2221- ACCOUNTING CLERK	3		3
36-2224-COMPLIANCE LEAD ANALYST	1		1
36-2478-HEALTH PROGRAM SPECIALIST II	0		0
36-2493-CURE VIOLENCE PROGRAM MANAGER	0		0
36-4001-APPLICATIONS SOLUTION SR ANALYST	0		0
36-4141- IT PRODUCT ANALYST III	1		1
36-4008-LEAD BUSINESS ANALYST	0		0
36-4158- SOFTWARE ENGINEER II	1		1
36-7579-MAINTENANCE WORKER	1		1
PUBLIC HEALTH ADMINISTRATOR	1		1
ASSISTANT MARKETING MANAGER	1		1
Total	23.00		23.00

Medicaid Waiver 1115

Budget for Period: 10/01/24 to 9/30/25

DY14 - Comprehensive Teen Pregnancy Prevention

Internal Order 836000000xxx

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY25 Budget</u>
4502280	Contributions from other agencies	\$ 566,707
	Total Estimated Revenues	\$ 566,707

	<u>APPROPRIATIONS</u>	
1	5101010 Regular Salaries	\$ 72,601
1	5101050 Language Skill Pay	
2	5103005 FICA & Medicare Expense	5,554
2	5103010 Life Insurance	73
1	5103035 Personal Leave Buy Back	-
1	5103056 Transportation Allowance	
2	5105010 Retirement Expense Civilian TMRS	10,099
2	5170040 Civilian Active Healthcare Assessment	9,568
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	
	Total Appropriations	\$ 566,707
		(0)

<u>Category</u>	<u>FY25 Budget</u>
1 Personnel	\$ 72,601
2 Fringe Benefits	25,293
3 Travel	2,200
4 Supplies	8,000
5 Contractual	442,000
6 Other	16,613
7 Equipment	-
Direct Budget	\$ 566,707
8 Indirect Cost	-
Total Budget	\$ 566,707

Personnel Complement

<u>Positions</u>	<u>FY24</u>	<u>+ / -</u>	<u>FY25</u>
36-0997-SR MANAGEMENT COORDINATOR	1	0	1
Total	1	0	1

Approved by:

Isabel Hernandez 11/27/23

Medicaid Waiver 1115
 Budget for Period: 10/01/24 to 9/30/25
 Internal Order 836000000xxx
 DY14 - Oral Health

GL	ESTIMATED REVENUES	FY25 Budget
4502280	Contributions from other agencies	\$ 1,482,191
	Total Estimated Revenues	\$ 1,482,191

	APPROPRIATIONS	
1	5101010 Regular Salaries	\$ 629,716
1	5101015 Temporary Salaries	205,391
1	5101040 Shift Differential	
1	5101050 Language Skill Pay	1,944
2	5103005 FICA & Medicare Expense	49,539
2	5103007 Temporary FICA & Medicare Expense	15,712
2	5103010 Life Insurance	648
1	5103035 Personal Leave Buy Back	15,907
2	5105010 Retirement Expense Civilian TMRS	90,077
2	5170040 Civilian Active Healthcare Assessment	98,359
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	
	Total Appropriations	\$ 1,482,191
		(0)

Category	FY25 Budget
1 Personnel	\$ 852,959
2 Fringe Benefits	254,335
3 Travel	5,728
4 Supplies	63,700
5 Contractual	98,070
6 Other	207,400
7 Equipment	-
Total Direct	\$ 1,482,191
8 Indirect Cost	-
Total Budget	\$ 1,482,191

Approved by:

Isabel Hernandez 1/10/24

Personnel Complement

Title	FY24	+/-	FY25
36-0999-SR MANAGEMENT ANALYST	2		2
36-0040-ADMINISTRATIVE ASSISTANT I	1		1
36-0997-SR MANAGEMENT COORDINATOR	2		2
36-2447-DENTAL HYGIENIST	2		2
36-2446-DENTAL ASSISTANT	6		6
Total	13	0	13

Medicaid Waiver 1115

Budget for Period: 10/01/2024 to 9/30/2025

Internal Order 836000000xxx

DY14 - Community Based Diabetes Prevention

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY25 Budget</u>
4502280	Contributions from other agencies	\$952,068
	Total Estimated Revenues	\$952,068

	<u>APPROPRIATIONS</u>	
1	5101010 Regular Salaries	\$ 456,715
1	5101050 Language Skill Pay	2,040
2	5103005 FICA & Medicare Expense	35,609
2	5103010 Life Insurance	465
1	5103035 Personal Leave Buy Back	6,725
1	5103056 Transportation Allowance	
2	5105010 Retirement Expense Civilian TMRS	64,748
2	5170040 Civilian Active Healthcare Assessment	74,630
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
	Total Appropriations	\$ 952,068
		0

<u>Category</u>	<u>FY25 Budget</u>
1 Personnel	\$ 465,480
2 Fringe Benefits	175,453
3 Travel	5,500
4 Supplies	14,400
5 Contractual	242,750
6 Other	48,485
7 Equipment	-
Total Direct	\$ 952,068
8 Indirect Cost	-
Total Budget	\$ 952,068

Approved by:

Isabel Hernandez 12/10/23

Personnel Complement

<u>Title</u>	<u>FY24</u>	<u>+/-</u>	<u>FY25</u>
36-0999-SR MANAGEMENT ANALYST	1		1
36-0046-MANAGEMENT ANALYST	2		2
36-0040-ADMINISTRATIVE ASSISTANT I	1		1
36-0282-HEALTH PROGRAM SPECIALIST	4		4
36-0997-SR MANAGEMENT COORDINATOR	1		1
Totals	9	0	9

Medicaid Waiver 1115

Budget for Period: 10/01/24 to 9/30/25

Internal Order 836000000xxx

DY14 - Targeted Neighborhood Transformation for Obesity Prevention

GL	ESTIMATED REVENUES	FY25 Budget
4502280	Contributions from other agencies	\$ 1,029,675
	Total Estimated Revenues	\$ 1,029,675

	APPROPRIATIONS	
1	5101010 Regular Salaries	\$ 651,648
1	5101050 Language Skill Pay	1,200
2	5103005 FICA & Medicare Expense	50,323
2	5103010 Life Insurance	658
1	5103035 Personal Leave Buy Back	4,975
1	5103056 Transportation Allowance	
2	5105010 Retirement Expense Civilian TMRS	91,503
2	5170040 Civilian Active Healthcare Assessment	114,816
6	5201025 Education - Classes	4,000
5	5201040 Fees to Professional Contractors	47,000
5	5202010 Temporary Services	
5	5202020 Contractual Services	2,000
5	5202025 Other Contractual Services	3,000
6	5203040 Advertising and Publications	15,616
6	5203050 Membership Dues and Licenses	1,000
6	5203060 Binding Printing and Reproduction	3,000
3	5203090 Transportation Fees	10,000
6	5205010 Mail and Parcel Post	
6	5205020 Rental of Office Equipment	
6	5206010 Rental of Facilities	3,000
3	5207010 Travel-Official	5,000
6	5208530 Alarm and Security Services	
4	5302010 Office Supplies	
4	5304005 Clothing and Linen Supplies	1,000
6	5304010 Food	10,000
4	5304040 Chemicals Medical and Drugs	
4	5304050 Tools Apparatus and Accessories	
4	5304075 Computer Software	
4	5304080 Other Commodities	2,135
6	5403040 Cellular Phone Service	1,800
6	5403510 Wireless Data Communications	6,000
8	5406530 Indirect Costs	
6	5407032 DW Other	
4	5501000 Capital Outlay<5000 - Computer Equipment	
4	5501065 Capital Outlay<5000 Furniture & Fixtures	
	Total Appropriations	\$ 1,029,675
		0

Category	FY25 Budget
1 Personnel	\$ 657,823
2 Fringe Benefits	257,301
3 Travel	15,000
4 Supplies	3,135
5 Contractual	52,000
6 Other	44,416
7 Equipment	-
Direct Costs	\$ 1,029,675
8 Indirect Cost	-
Total Budget	\$ 1,029,675

Approved by:

Isabel Hernandez 1/10/24

Personnel Complement

Positions	FY24	+/-	FY25
36-0206-HEALTH PROGRAM MANAGER	1		1
36-2448-COMMUNITY HEALTH WORKER	7		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
Total	12	0	12

Medicaid Waiver 1115

Budget for Period: 10/01/2024 to 9/30/2025

Internal Order 836000000xxx

DY14 - HIV and Syphilis Prevention and Screening

GL	ESTIMATED REVENUES	FY25 Budget
4502280	Contributions from other agencies	\$ 1,658,190
	Total Estimated Revenues	\$ 1,658,190

	APPROPRIATIONS	
1	5101010 Regular Salaries	\$ 1,098,224
1	5101050 Language Skill Pay	1,800
2	5103005 FICA & Medicare Expense	84,959
2	5103010 Life Insurance	1,111
1	5103035 Personal Leave Buy Back	10,554
2	5105010 Retirement Exp	154,481
2	5170040 Civilian Active Healthcare Assessment	172,224
6	5201025 Education - Classes	3,000
5	5201040 Fees to Professional Contractors	
5	5201041 Disposal Services	2,000
5	5202010 Temporary Services	
5	5202020 Contractual Services	
6	5203040 Advertising and Publications	20,000
6	5203060 Binding Printing and Reproduction	3,000
3	5203090 Transportation Fees	5,000
6	5204090 Maintenance and Repair Automotive	5,000
6	5205010 Mail and Parcel Post	
6	5205020 Rental of Office Equipment	5,000
6	5206010 Rental of Facilities	55,000
3	5207010 Travel-Official	3,500
6	5208530 Alarm and Security Services	3,000
6	5301020 Maintenance & Repair Parts-Automotive	1,500
4	5302010 Office Supplies	1,500
6	5304010 Food	1,000
4	5304040 Chemicals Medical and Drugs	10,000
4	5304075 Computer Software	
4	5304080 Other Commodities	7,337
6	5403040 Cellular Phone Service	3,500
6	5403510 Wireless Data Communications	1,500
6	5403545 Motor Fuel and Lubricants	4,000
8	5406530 Indirect Costs	
4	5501000 Capital Outlay<5000 - Computer Equipment	
	Total Appropriations	\$ 1,658,190
		(0)

Category	FY25 Budget
1 Personnel	\$ 1,110,578
2 Fringe Benefits	412,775
3 Travel	8,500
4 Supplies	18,837
5 Contractual	2,000
6 Other	105,500
7 Equipment	-
Total Direct	\$ 1,658,190
8 Indirect Cost	-
Total Cost	\$ 1,658,190

Approved by:

Isabel Hernandez 1/10/24

Personnel Complement

Title	FY24	+/-	FY25
36-0907-CHAUFFEUR	1		1
36-0246-PUBLIC HEALTH NURSE	1		1
36-0997-SR MANAGEMENT COORDINATOR	1		1
36-0282-HEALTH PROGRAM SPECIALIST I	1		1
36-2062-COMMUNITY SERVICES SPECIALIST	1		1
36-2469-LABORATORY SCIENTIST III	1		1
36-0243-NURSE PRACTITIONER	1		1
36-0040-ADMINISTRATIVE ASSISTANT I	1		1
36-0999-SR MANAGEMENT ANALYST	1		1
36-0267-LICENSED VOCATIONAL NURSE	2		2
36-2478-HEALTH PROGRAM SPECIALIST III	2		2
36-0046-MANAGEMENT ANALYST	1		1
2478-HEALTH PROGRAM SPECIALIST II	4		4
Total	18	0	18

Medicaid Waiver 1115

Budget for Period: 10/01/2024 to 9/30/2025

Internal Order 836000000XXX

DY14 - Stand Up SA

GL	ESTIMATED REVENUES	FY25 Budget
4502280	Contributions from other agencies	\$ 613,851
	Total Estimated Revenues	\$ 613,851

	APPROPRIATIONS	
1	5101010 Regular Salaries	\$ 378,769
1	5101015 Temporary Salaries	
1	5101040 Shift Differential	6,669
1	5101050 Language Skill Pay	
1	5101070 Salaries & Wages - Retiree Payout	
2	5103005 FICA & Medicare Expense	29,486
2	5103007 Temporary FICA & Medicare Expense	
2	5103010 Life Insurance	385
1	5103035 Personal Leave Buy Back	
1	5103056 Transportation Allowance	
1	5103105 Cell Phone Expense Reimbursement	
2	5105010 Retirement Expense Civilian TMRS	53,614
2	5170040 Civilian Active Healthcare Assessment	81,328
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 Equip	3,600
4	5501065 Capital Outlay<5000 Furniture & Fixtures	
	Total Appropriations	\$ 613,851
		0

Category	FY25 Budget
1 Personnel	\$ 385,437
2 Fringe Benefits	164,814
3 Travel	37,500
4 Supplies	9,100
5 Contractual	-
6 Other	17,000
7 Equipment	-
Total Direct	\$ 613,851
8 Indirect Cost	-
Total Budget	\$ 613,851

Approved by:

Isabel Hernandez 12/10/23

Personnel Complement

Title	FY24	+/-	FY25
2481-OUTREACH WORKER SUPERVISOR	1		1
2480-OUTREACH WORKER	10		10
Totals	11	0	11

Medicaid Waiver 1115

Budget for Period: 10/01/2024 to 9/30/2025

Internal Order 836000000xxx

DY14 - Informatics

GL	ESTIMATED REVENUES	FY25 Budget
4502280	Contributions from other agencies	\$ 120,500
	Total Estimated Revenues	\$ 120,500

	APPROPRIATIONS	
1	5101010 Regular Salaries	\$ 90,191
1	5101050 Language Skill Pay	
1	5101070 Salaries & Wages - Retiree Payout	
2	5103005 FICA & Medicare Expense	6,975
2	5103010 Life Insurance	91
1	5103035 Personal Leave Buy Back	991
2	5105010 Retirement Expense Civilian TMRS	12,683
2	5170040 Civilian Active Healthcare Assessment	9,568
6	5201025 Education - Classes	
6	5201040 Fees to Professional Contractors	
5	5201041 Disposal Services	
5	5202010 Temporary Services	
5	5202020 Contractual Services	
5	5202025 Other Contractual Services	
5	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	
6	5206010 Rental of Facilities	
3	5207010 Travel-Official	
6	5208530 Alarm and Security Services	
6	5302010 Office Supplies	
4	5304005 Clothing and Linen Supplies	
4	5304010 Food	
6	5304040 Chemicals Medical and Drugs	
4	5304050 Tools Apparatus and Accessories	
4	5304075 Computer Software	
4	5304080 Other Commodities	
4	5403040 Cellular Phone Service	
6	5403510 Wireless Data Communications	
6	5406530 Indirect Costs	
8	5407032 DW Other	
6	5501000 Capital Outlay<5000 - Computer Equipment	
7	5501065 Capital Outlay<5000 Furniture & Fixtures	
	Total Appropriations	\$ 120,500
		(0)

Category	FY25 Budget
1 Personnel	\$ 91,182
2 Fringe Benefits	29,318
3 Travel	-
4 Supplies	-
5 Contractual	-
6 Other	-
7 Equipment	-
Total Direct	\$ 120,500
8 Indirect Cost	-
Total Budget	\$ 120,500

Approved by:

Isabel Hernandez 12/10/23

Personnel Complement

Title	FY24	+/-	FY25
36-2525-DATA ANALYTICS MANAGER	1		1
Total	1	0	1

Medicaid Waiver 1115
 Budget for Period: 10/01/2024 to 9/30/2025
 Internal Order 836000000xxx
 DY14 - Equity

GL	ESTIMATED REVENUES	FY25 Budget
4502280	Contributions from other agencies	\$ 99,837
	Total Estimated Revenues	\$ 99,837

APPROPRIATIONS			
1	5101010	Regular Salaries	\$ 73,530
1	5101040	Shift Differential	
1	5101050	Language Skill Pay	600
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	5,676
2	5103010	Life Insurance	74
1	5103035	Personal Leave Buy Back	67
2	5105010	Retirement Exp	10,321
2	5170040	Civilian Active Healthcare Assessment	9,568
6	5201025	Education - Classes	
5	5201040	Fees to Professional Contractors	
5	5201041	Disposal Services	
5	5202010	Temporary Services	
5	5202020	Contractual Services	
6	5203040	Advertising and Publications	
6	5203060	Binding Printing and Reproduction	
3	5203090	Transportation Fees	
6	5205010	Mail and Parcel Post	
6	5205020	Rental of Office Equipment	
6	5206010	Rental of Facilities	
3	5207010	Travel-Official	
6	5208530	Alarm and Security Services	
4	5302010	Office Supplies	
6	5304010	Food	
4	5304040	Chemicals Medical and Drugs	
4	5304075	Computer Software	
4	5304080	Other Commodities	
6	5403040	Cellular Phone Service	
6	5403510	Wireless Data Communications	
8	5406530	Indirect Costs	
4	5501000	Capital Outlay<5000 - Computer Equip	
	Total Appropriations		\$ 99,837
			0

Personnel Complement			
Title	FY24	+/-	FY25
36-0999-SR MANAGEMENT ANALYST	1		1
Total	1	0	1

Category	FY25 Budget
1 Personnel	\$ 74,198
2 Fringe Benefits	25,639
3 Travel	-
4 Supplies	-
5 Contractual	-
6 Other	-
7 Equipment	-
Total Direct	\$ 99,837
8 Indirect Cost	-
Total Cost	\$ 99,837

Approved by:
Isabel Hernandez 12/10/23

Medicaid Waiver 1115
Budget for Period: 10/01/2024 to 9/30/2025
Internal Order 836000000xxx
DY14 - Mental Health

GL	ESTIMATED REVENUES	FY25 Budget
4502280	Contributions from other agencies	\$ 123,415
	Total Estimated Revenues	\$ 123,415

APPROPRIATIONS		
1	5101010	Regular Salaries \$ 93,322
1	5101050	Language Skill Pay -
2	5103005	FICA & Medicare Expense 7,159
2	5103010	Life Insurance 94
1	5103035	Personal Leave Buy Back 256
2	5105010	Retirement Exp 13,017
2	5170040	Civilian Active Healthcare Assessment 9,568
6	5201025	Education - Classes
5	5201040	Fees to Professional Contractors
5	5201041	Disposal Services
5	5202010	Temporary Services
5	5202020	Contractual Services
6	5203040	Advertising and Publications
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
6	5304010	Food
4	5304040	Chemicals Medical and Drugs
4	5304075	Computer Software
4	5304080	Other Commodities
6	5403040	Cellular Phone Service
6	5403510	Wireless Data Communications
8	5406530	Indirect Costs
4	5501000	Capital Outlay<5000 - Computer Equip
	Total Appropriations	\$ 123,415 (0)

Category		FY25 Budget
1	Personnel	\$ 93,578
2	Fringe Benefits	29,837
3	Travel	-
4	Supplies	-
5	Contractual	-
6	Other	-
7	Equipment	-
Total Direct		\$ 123,415
8	Indirect Cost	-
Total Cost		\$ 123,415

Approved by:
Isabel Hernandez 12/10/23

Personnel Complement			
Title	FY24	+/-	FY25
36-0206-HEALTH PROGRAM MANAGER	1		1
Total	1	0	1

Medicaid Waiver 1115

Budget for Period: 10/01/2024 to 9/30/2025

Internal Order 836000000xxx

DY14 - VIOLENCE PREVENTION

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY25 Budget</u>
4502280	Contributions from other agencies	\$ 549,723
Total Estimated Revenues		\$ 549,723

<u>APPROPRIATIONS</u>			
1	5101010	Regular Salaries	\$ 402,598
1	5101040	Shift Differential	
1	5101050	Language Skill Pay	1,800
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	31,558
2	5103010	Life Insurance	413
1	5103035	Personal Leave Buy Back	8,131
2	5105010	Retirement Exp	57,383
2	5170040	Civilian Active Healthcare Assessment	47,840
6	5201025	Education - Classes	
5	5201040	Fees to Professional Contractors	
5	5201041	Disposal Services	
5	5202010	Temporary Services	
5	5202020	Contractual Services	
6	5203040	Advertising and Publications	
6	5203060	Binding Printing and Reproduction	
3	5203090	Transportation Fees	
6	5204090	Maintenance and Repair Automotive	
6	5205010	Mail and Parcel Post	
6	5205020	Rental of Office Equipment	
6	5206010	Rental of Facilities	
3	5207010	Travel-Official	
6	5208530	Alarm and Security Services	
6	5301020	Maintenance & Repair Parts-Automotive	
4	5302010	Office Supplies	
6	5304010	Food	
4	5304040	Chemicals Medical and Drugs	
4	5304075	Computer Software	
4	5304080	Other Commodities	
6	5403040	Cellular Phone Service	
6	5403510	Wireless Data Communications	
6	5403545	Motor Fuel and Lubricants	
8	5406530	Indirect Costs	
4	5501000	Capital Outlay<5000 - Computer Equipment	
Total Appropriations			\$ 549,723
			0

Personnel Complement

<u>Title</u>	<u>FY24</u>	<u>+/-</u>	<u>FY25</u>
36-0206-HEALTH PROGRAM MANAGER	2		2
36-2493-CURE VIOLENCE PROGRAM MANAGER	1		1
36-0042-SR ADMINISTRATIVE ASSISTANT	1		1
36-2478-HEALTH PROGRAM SPECIALIST II	1		1
Total	5	0	5

<u>Category</u>	<u>FY25 Budget</u>
1 Personnel	\$ 412,529
2 Fringe Benefits	137,194
3 Travel	-
4 Supplies	-
5 Contractual	-
6 Other	-
7 Equipment	-
Total Direct	\$ 549,723
8 Indirect Cost	-
Total Cost	\$ 549,723

Approved by:

Isabel Hernandez 12/10/23

Medicaid Waiver 1115

Budget for Period: 10/01/2024 to 9/30/2025

Internal Order 836000000xxx

DY14 - Air Quality

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY25 Budget</u>
4502280	Contributions from other agencies	\$ 83,835
	Total Estimated Revenues	\$ 83,835

<u>APPROPRIATIONS</u>		
1	5101010	Regular Salaries \$ 61,045
1	5101050	Language Skill Pay -
2	5103005	FICA & Medicare Expense 4,670
2	5103010	Life Insurance 61
1	5103035	Personal Leave Buy Back -
2	5105010	Retirement Exp 8,491
2	5170040	Civilian Active Healthcare Assessment 9,568
6	5201025	Education - Classes
5	5201040	Fees to Professional Contractors
5	5202020	Contractual Services
6	5203040	Advertising and Publications
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
6	5304010	Food
4	5304040	Chemicals Medical and Drugs
4	5304075	Computer Software
4	5304080	Other Commodities
6	5403040	Cellular Phone Service
6	5403510	Wireless Data Communications
8	5406530	Indirect Costs
4	5501000	Capital Outlay<5000 - Computer Equip
	Total Appropriations	\$ 83,835
		(0)

<u>Category</u>		<u>FY25 Budget</u>
1	Personnel	\$ 61,045
2	Fringe Benefits	22,790
3	Travel	-
4	Supplies	-
5	Contractual	-
6	Other	-
7	Equipment	-
Total Direct		\$ 83,835
8	Indirect Cost	-
Total Cost		\$ 83,835

Approved by:

Isabel Hernandez 1/10/24

Personnel Complement

<u>Title</u>	<u>FY24</u>	<u>+/-</u>	<u>FY25</u>
36-0999-SR MANAGEMENT ANALYST	1		1
Total	1	0	1

Medicaid Waiver 1115

Budget for Period: 10/01/2024 to 9/30/2025

Internal Order 836000000xxx

DY14 - Climate

GL	ESTIMATED REVENUES	FY25 Budget
4502280	Contributions from other agencies	\$ 84,713
	Total Estimated Revenues	\$ 84,713

Category	FY25 Budget
1 Personnel	\$ 61,766
2 Fringe Benefits	22,947
3 Travel	-
4 Supplies	-
5 Contractual	-
6 Other	-
7 Equipment	-
Total Direct	\$ 84,713
8 Indirect Cost	-
Total Cost	\$ 84,713

	APPROPRIATIONS	
1	5101010 Regular Salaries	\$ 61,166
1	5101050 Language Skill Pay	600
2	5103005 FICA & Medicare Expense	4,725
2	5103010 Life Insurance	62
1	5103035 Personal Leave Buy Back	-
2	5105010 Retirement Exp	8,592
2	5170040 Civilian Active Healthcare Assessment	9,568
6	5201025 Education - Classes	
5	5201040 Fees to Professional Contractors	
5	5201041 Disposal Services	
5	5202010 Temporary Services	
5	5202020 Contractual Services	
6	5203040 Advertising and Publications	
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	
6	5304010 Food	
4	5304040 Chemicals Medical and Drugs	
4	5304075 Computer Software	
4	5304080 Other Commodities	
6	5403040 Cellular Phone Service	
6	5403510 Wireless Data Communications	
8	5406530 Indirect Costs	
4	5501000 Capital Outlay<5000 - Computer Equip	
	Total Appropriations	\$ 84,713
		0

Approved by:

Isabel Hernandez 12/10/23

Personnel Complement

Title	FY24	+/-	FY25
36-2478-HEALTH PROGRAM SPECIALIST II	1		1
Total	1	0	1