

Attachment II  
**Medicaid Waiver 1115**  
**Budget for Period: 10/01/2022 to 9/30/2023**  
**Cost Center 3601140000**  
**Internal Order 836000000142**

**DY12 - Community Based Diabetes Prevention**

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY23</u> <u>Budget</u>
4502280	Contributions from other agencies	819,112
	<b>Total Estimated Revenues</b>	<b><u>819,112</u></b>

**APPROPRIATIONS**

1	5101010	Regular Salaries	362,152
1	5101050	Language Skill Pay	1,440
2	5103005	FICA & Medicare Expense	28,092
2	5103010	Life Insurance	367
1	5103035	Personal Leave Buy Back	2,845
1	5103056	Transportation Allowance	780
2	5105010	Retirement Expense Civilian TMRS	45,535
2	5170040	Civilian Active Healthcare Assessment	66,705
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	3,460
	<b>Total Appropriations</b>		<b><u>819,112</u></b>
			0.00

Category	FY23 Budget
1 Personnel	367,217
2 Fringe Benefits	140,699
3 Travel	5,500
4 Supplies	14,460
5 Contractual	242,750
6 Other	48,485
7 Equipment	-
<b>Total Direct</b>	<b>819,112</b>
8 Indirect Cost	-
<b>Total Budget</b>	<b>819,112</b>

**Personnel Complement**

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