

Attachment II
Medicaid Waiver 1115
Budget for Period: 10/01/2022 to 9/30/2023
Cost Center 3690010000
Internal Order 836000000xxx

DY12 - HIV and Syphilis Prevention and Screening

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY23</u> <u>Budget</u>
4502280	Contributions from other agencies	1,080,048
	Total Estimated Revenues	<u>1,080,048</u>

APPROPRIATIONS

1	5101010	Regular Salaries	682,037
1	5101040	Shift Differential	
1	5101050	Language Skill Pay	1,800
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	52,820
2	5103010	Life Insurance	690
1	5103035	Personal Leave Buy Back	6,625
2	5105010	Retirement Exp	85,617
2	5170040	Civilian Active Healthcare Assessment	115,622
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		<u>1,080,048</u>

(0)

Personnel Complement

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

<u>Category</u>	<u>FY23</u> <u>Budget</u>
1 Personnel	690,462
2 Fringe Benefits	254,750
3 Travel	8,500
4 Supplies	18,837
5 Contractual	2,000
6 Other	105,500
7 Equipment	-
Total Direct	1,080,048
8 Indirect Cost	-
Total Cost	1,080,048