

Attachment II
 Medicaid Waiver 1115
 Budget for Period: 10/01/2022 to 9/30/2023
DY12 - Comprehensive Teen Pregnancy Prevention
 Cost Center
 Internal Order 83600000xxx

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY23</u> <u>Budget</u>
4502280	Contributions from other agencies	556,597
	Total Estimated Revenues	556,597

<u>APPROPRIATIONS</u>		
1	5101010 Regular Salaries	64,560
1	5101050 Language Skill Pay	
2	5103005 FICA & Medicare Expense	5,023
2	5103010 Life Insurance	66
1	5103035 Personal Leave Buy Back	1,100
1	5103056 Transportation Allowance	
2	5105010 Retirement Expense Civilian TMRS	8,142
2	5170040 Civilian Active Healthcare Assessment	8,894
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	556,597
		(0)

Category	FY23 Budget
1 Personnel	65,660
2 Fringe Benefits	22,124
3 Travel	2,200
4 Supplies	8,000
5 Contractual	442,000
6 Other	16,613
7 Equipment	-
Direct Budget	556,597
8 Indirect Cost	-
Total Budget	556,597

Personnel Complement

<u>Positions</u>	<u>FY23</u>
36-0997-SR MANAGEMENT COORDINATOR	1
36-0999-SR MANAGEMENT ANALYST	0
Total	1