

Attachment II
Medicaid Waiver 1115
Budget for Period: 10/01/2022 to 9/30/2023
Cost Center 3619010009
Internal Order 83600000xxx

DY12 - Targeted Neighborhood Transformation for Obesity Prevention

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY23</u> <u>Budget</u>
4502280	Contributions from other agencies	848,170
	Total Estimated Revenues	848,170

<u>APPROPRIATIONS</u>		
1	5101010 Regular Salaries	549,779
1	5101050 Language Skill Pay	1,800
2	5103005 FICA & Medicare Expense	42,461
2	5103010 Life Insurance	555
1	5103035 Personal Leave Buy Back	2,690
1	5103056 Transportation Allowance	780
2	5105010 Retirement Expense Civilian TMRS	68,826
2	5170040 Civilian Active Healthcare Assessment	106,728
6	5201025 Education - Classes	4,000
5	5201040 Fees to Professional Contractors	-
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	2,000
4	5302010 Office Supplies	5,000
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	848,170
		0

Category	FY23 Budget
1 Personnel	555,048
2 Fringe Benefits	218,570
3 Travel	15,000
4 Supplies	8,135
5 Contractual	5,000
6 Other	46,416
7 Equipment	-
Direct Costs	848,170
8 Indirect Cost	-
Total Budget	848,170

Personnel Complement	
<u>Positions</u>	<u>FY23</u>
36-0206-HEALTH PROGRAM MANAGER	1
36-2448-COMMUNITY HEALTH WORKER	9
36-0040-ADMINISTRATIVE ASSISTANT I	1
36-0999-SR MANAGEMENT ANALYST	1
Total	12