

Attachment II
Medicaid Waiver 1115
Budget for Period: 10/01/2022 to 9/30/2023
Cost Center
Internal Order 83600000xxx
DY12 - Operations and Evaluations Support

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY23</u> <u>Budget</u>
4502280	Contributions from other agencies	2,600,469
	Total Estimated Revenues	2,600,469

APPROPRIATIONS

1	5101010	Regular Salaries	1,796,709
1	5101015	Temporary Salaries	
1	5101040	Shift Differential	
1	5101050	Language Skill Pay	2,400
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	139,890
2	5103007	Temporary FICA & Medicare Expense	
2	5103010	Life Insurance	1,829
1	5103035	Personal Leave Buy Back	12,716
1	5103056	Transportation Allowance	15,600
1	5103105	Cell Phone Expense Reimbursement	1,200
2	5105010	Retirement Expense Civilian TMRS	226,749
2	5170040	Civilian Active Healthcare Assessment	275,714
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	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		2,600,469
			0

Categorical Budget	FY23 Budget
1 Personnel	1,828,625
2 Fringe Benefits	644,182
3 Travel	3,000
4 Supplies	4,300
5 Contractual	-
6 Other	120,362
7 Equipment	-
Total Direct	2,600,469
8 Indirect Cost	-
Total Budget	2,600,469

Personnel Complement

<u>Positions</u>	<u>FY23</u>
36-0037-MARKETING MANAGER	1
36-0041-ADMINISTRATIVE ASSISTANT II	2
36-0042-SR ADMINISTRATIVE ASSISTANT	2
36-0046-MANAGEMENT ANALYST	1
36-0156-CONTRACT COORDINATOR	3
36-0206-HEALTH PROGRAM MANAGER	3
36-0802-CASHIER	3
36-0997-SR MANAGEMENT COORDINATOR	2
36-0999-SR MANAGEMENT ANALYST	5
36-2190-PROCUREMENT SPECIALIST II	1
36-2224-COMPLIANCE LEAD ANALYST	1
36-2478-HEALTH PROGRAM SPECIALIST II	3
36-2493-CURE VIOLENCE PROGRAM MANAGER	1
36-4001-APPLICATIONS SOLUTION SR ANALYST	1
36-4008-LEAD BUSINESS ANALYST	0.5
36-7579-MAINTENANCE WORKER	1
Total	30.50