

**STATE OF CALIFORNIA**  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 07/23)

<b>Fiscal Year</b> FY 2024-25	<b>Business Unit Number</b> 4260	<b>Department</b> Health Care Services
<b>Hyperion Budget Request Name</b> 4260-058-BCP-2024-GB		<b>Relevant Program or Subprogram</b> 3960010

**Budget Request Title**  
 Managed Care Capitation Payment Systems

**Budget Request Summary**  
 The Department of Health Care Services (DHCS), Business Operations Technology Services Division, requests 5 permanent positions and expenditure authority of \$926,000 (\$233,000 General Fund (GF); \$693,000 Federal Fund (FF)) in fiscal year (FY) 2024-25 and \$881,000 (\$221,000 GF; \$660,000 FF) in FY 2025-26 and ongoing to support the critical Capitation Payment Management System (CAPMAN) and Electronic Accounting Management Interface (EAMI) systems. DHCS needs dedicated resources to meet the demands as policies are shifting beneficiaries from Medi-Cal Fee-for-Service to Managed Care Plans. Permanent positions are needed to continue updating, operating, overseeing, administering, and supporting the critical CAPMAN and EAMI systems due to increases in workload associated with this shift.

<b>Requires Legislation (submit required legislation with the BCP)</b> <input type="checkbox"/> Trailer Bill Language <input type="checkbox"/> Budget Bill Language <input checked="" type="checkbox"/> N/A	<b>Code Section(s) to be Added/Amended/Repealed</b>	
<b>Does this BCP contain information technology (IT) components?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	<b>Department CIO</b> Chris Riesen	<b>Date</b> 1/10/2024

**For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.**

**Project No. Project Approval Document:**

**Approval Date: Total Project Cost:**

**If proposal affects another department, does other department concur with proposal?**  Yes  No

*Attach comments of affected department, signed and dated by the department director or designee.*

<b>Prepared By</b> Jessica Bogard	<b>Date</b> 1/10/2024	<b>Reviewed By</b> Erika Sperbeck	<b>Date</b> 1/10/2024
<b>Department Director</b> Michelle Baass	<b>Date</b> 1/10/2024	<b>Agency Secretary</b> Kimberly Chen for Mark Ghaly, CalHHS Secretary	<b>Date</b> 1/10/2024

**Department of Finance Use Only**

**Additional Review:**  Capital Outlay  ITCU  FSCU  OSAE  Dept. of Technology

<b>Principal Program Budget Analyst</b>	<b>Date submitted to the Legislature</b>
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## A. Problem Statement

The Department of Health Care Services (DHCS), Business Operations Technology Services Division (BOTSD), requests 5 permanent positions and expenditure authority of \$926,000 (\$233,000 General Fund (GF); \$693,000 Federal Fund (FF)) in fiscal year (FY) 2024-25 and \$881,000 (\$221,000 GF; \$660,000 FF) in FY 2025-26 and ongoing to support the critical Capitation Payment Management System (CAPMAN) and Electronic Accounting Management Interface (EAMI) systems. DHCS needs dedicated resources to meet the demands as policies are shifting beneficiaries from Medi-Cal Fee-for-Service (FFS) to Managed Care Plans (MCP).

In 2011, 3 million members were enrolled in a Medi-Cal MCP and today the MCP member population has increased to over 13.5 million. The CAPMAN and EAMI systems currently calculate and process \$60 billion dollars in payments per year. These payments are made on behalf of millions of Medi-Cal recipients. These systems are critical to California's healthcare delivery system and need to be maintained and enhanced to meet the increased demands.

Medi-Cal has significantly expanded and changed over the last twelve years due to changes brought by implementation of the Affordable Care Act, various federal regulations, and state-level statutory changes. DHCS has undertaken many initiatives to improve the beneficiary experience. DHCS has increased the number of beneficiaries receiving most of their physical health care through Medi-Cal MCPs. These plans offer more care coordination and care management than is possible through a FFS system. They can also provide a broader array of services aimed at stabilizing and supporting the lives of Medi-Cal beneficiaries. In 2021, DHCS announced a set of initiatives called California Advancing and Innovating Medi-Cal (CalAIM) offering Californians a more equitable, coordinated, and person-centered approach to maximizing their health and life trajectory. With the 2024 Managed Care Transition, health plans now have new requirements to advance quality, access, accountability, health equity, and transparency.

The mounting complexity in payment methodologies and calculations, coupled with the inclusion of additional services for members, adds layers of intricacy and will continue to increase as DHCS includes additional services for members. There are currently 10 to 15 rate increments paid to the MCP's at the member level depending on the member type. With the continuous growth in member types and rate complexity, state and federal entities now demand a higher volume of shared data. This evolution has broadened the scope of programs and stakeholders, leading to increased requests for system improvements, data sharing, audit responses, and various service requests. The CAPMAN and EAMI systems remain at the forefront, processing \$60 billion annually for the Medi-Cal program.

The current system requires constant changes to include all the functionality necessary to record and reconcile the intricate funding details of California's Medi-Cal Managed Care payments for each member. These system changes need to be made to meet both the federal and state audit and reporting needs to ensure ongoing federal financial participation and compliance.

### Workload History

Workload Measure	2018-19	2019-20	2020-21	2021-22	2022-23
Provide intermediate technical knowledge and guidance through all aspects of the system development lifecycle (SDLC)	N/A	N/A	N/A	N/A	360
Develop detailed system designs, application specifications, and technical requirements documentation.	N/A	N/A	N/A	N/A	280
Evaluate requested projects and work efforts and provide proposed solutions. Provide prioritization and status reports of workload.	N/A	N/A	N/A	N/A	240
Lead the design, development, testing, integration, implementation, enhancement, and maintenance of large application.	N/A	N/A	N/A	N/A	300
Implement and deliver the most efficient, scalable, reliable, and cost-effective cloud solutions in compliance with security regulations, data management policies, DHCS, and state standards.	N/A	N/A	N/A	N/A	280
Lead the documentation of all aspects of the systems.	N/A	N/A	N/A	N/A	280

### B. Justification

The CAPMAN and EAMI systems are critical to DHCS' financial operations, including, but not limited to, the monthly capitation payment to MCPs that support health care for over 13.5 million Californians. These systems affect DHCS's ability to plan for and report on costs. Updates to the systems are required on a constant basis to address policy changes, capitated rate changes, MCP changes, audit findings, and more. In addition, there is constant need to improve detailed cost reporting of federal financial participation and meet the Centers for Medicare & Medicaid Services (CMS) requirements. CMS requires member payment and funding details in Transformed Medicaid Statistical Information System (T-MSIS) that cannot be provided without continuous updates to the systems. The 5 positions requested are necessary to add capacity that is needed to meet these significant system updates. The State is required to continuously meet T-MSIS data quality standards, a condition of receiving the enhanced federal matching rate for state

expenditures on Medi-Cal Enterprise Systems (MES) operations. The system must comply with federal Medicaid conditions as provided in 42 CFR § 433.112(b)(1) for enhanced funding for design, development, and installation.

In 2022 alone, DHCS programs requested 92 change requests, but current capacity is limited to 52 and BOTSD receives an average of 50 new change requests annually (based on 2019 – 2023 requests). If the rate of change or the capacity does not change, the backlog will never be cleared. Increasing capacity by 20 percent will allow the team to clear the backlog more quickly. Additional resources are needed to increase capacity for delivering Managed Care and financial management program functionality. The requested 5 positions are imperative to augment the existing capacity, enabling the team to meet the substantial demands posed by ongoing system updates.

The demand for system changes from DHCS programs underscores the pressing need to enhance capacity. Delays in implementing changes not only necessitate manual workarounds but also trigger retroactive corrections, diverting resources from new functionalities. This is especially critical in light of increased audits on the CAPMAN system and MCP payment data, spanning from two months to two years. The team is currently managing 19 audits, and additional resources are expected to streamline responses and minimize the associated overhead.

The DHCS program changes impact payments to MCPs, state and federal funding, contracts, and fiscal reporting. Delays in implementing changes will require DHCS to do manual workarounds until the change requests are implemented. Once the delayed changes are implemented, additional processing will be required to correct payment records retroactively to when the change was effective. Retroactive corrections take away from other requested work efforts, as resources are used to correct something rather than implement new functionality.

Stakeholder requests for analysis, data, reports, MCP onboarding, and updates are on the rise, with an average of 100+ requests annually. The current capacity of 48 is insufficient, and additional resources are anticipated to enhance response time and overall capacity.

This strategic enhancement is crucial to mitigating risks associated with potential loss of federal financial participation and the continuation of federal funding for these critical systems, preventing interruptions that could jeopardize the state's financial stability.

In addition, delayed and inaccurate payments could require the state to fund the payments without federal financial participation if corrections are not completed in the 2-year claiming period. These systems are currently funded with federal enhanced funding and the additional funding will be stopped if the state does not meet federal requirements.

Given Medi-Cal managed care's substantial growth and increasing complexity, and support for financial management and for other programs, additional resources are essential to support the CAPMAN and EAMI systems to adequately manage the systems and facilitate necessary modifications. These resources include the following:

**BOTSD (5 permanent positions)**

*4 Information Technology Specialist (ITS) I*

*1 ITS II*

BOTSD is requesting 4 ITS I and 1 ITS II full-time permanent positions to provide Information Technology (IT) support for the CAPMAN system. The expanded BOTSD team with specialized knowledge is needed to meet the goals of the Managed Care program and the level of changes, operations support, monitoring, and reporting requested by stakeholders. These

positions will aid in addressing stakeholder change requests, product support inquiries, and audit processes, enhancing the capability to fulfill program change requests for improved functionality. Additionally, the resources will be responsive to product support requests, audits, and data-related inquiries.

**C. Departmentwide and Statewide Considerations**

DHCS is committed to providing equitable access to quality health care for Californians. Most Medi-Cal recipients are covered by MCPs. DHCS needs to improve the support of Managed Care, Capitated Rates, Dental Managed Care, and Financial Management systems to meet program needs. These systems require improvements and modifications to meet program, regulatory, and legislative changes. This will improve the reliability, accuracy, and reduce reprocessing of capitation payments.

**D. Outcomes and Accountability**

The goal of the CAPMAN section is to establish a permanent, experienced, and functional IT organization that is capable of, and responsible for, supporting the critical CAPMAN and EAMI systems to meet the business needs. The dedicated resources are expected to meet the demands as policies are shifting members from Medical FFS to MCPs.

**Projected Outcomes**

<b>Workload Measure</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Provide intermediate technical knowledge and guidance through all aspects of the SDLC	380	450	550	635	720	810
Develop detailed system designs, application specifications, and technical requirements documentation.	280	350	450	540	630	720
Evaluate requested projects and work efforts and provide proposed solutions. Provide prioritization and status reports of workload.	240	350	435	550	625	720
Lead the design, development, testing, integration, implementation, enhancement, and maintenance of large applications.	300	450	550	630	720	790
Implement and deliver the most efficient, scalable, reliable, and cost-effective cloud	280	375	550	630	720	790

solutions in compliance with security regulations, data management policies, DHCS, and state standards.						
Lead the documentation of all aspects of the systems.	300	350	480	560	640	750

**E. Implementation Plan**

Upon approval of this proposal, DHCS will initiate the necessary steps to establish the positions starting July 1, 2024, and continue operating, overseeing, administering, and supporting critical ongoing CAPMAN and EAMI workload.

**F. Supplemental Information**

- Attachment A: Workload Standards
- Attachment B: Fiscal Detail Sheet

## G. Workload Standards

**WORKLOAD STANDARDS**  
**Enterprise Technology Services**  
**Business Operations Technology Services Division**  
**Enterprise Business Solutions Branch**  
**1 Information Technology Specialist I – Operations Analyst**  
**802-352-1402-XXX**  
**Permanent**

<b>Activities</b>	<b>Number of Items Annually</b>	<b>Hours per Item</b>	<b>Total Hours</b>
Provide intermediate technical knowledge and guidance through all aspects of the SDLC in the design, development, testing, implementation and maintenance of applications following industry best practices and standards.	90	2	180
Maintain detailed system designs, application specifications, and technical requirements documentation. Researches and analyzes changes requests to determine appropriate IT solutions while mitigating and identifying potential risks and issues.	70	5	350
Evaluate requested projects and work efforts and provide proposed solutions. Provide prioritization and status reports of workload.	70	5	350
Develop, manage, and maintain technical documentation, processes, and procedures.	55	4	220
Develop solutions to resolve issues, coordinate processes and staff, and review results for completeness and accuracy. Identify and research impacts to effective and efficient delivery of services.	50	4	200
Serve as the liaison and subject matter expert between projects, governance committees and various programs. Contribute and participate in governance committees with focus on customers, enterprise IT, business driver approach to IT solutions, adoption of best IT practices, and delivery of cost-effective IT services and solutions.	45	4	180
Assist and advise managers and program staff in all technical phases of a new project or effort. Develop and coordinate detailed work plans, schedules, written and oral reports for management and executive staff.	45	4	180
Research and evaluate new technologies, test solutions, and make recommendations to management.	35	4	140
<b>Total hours worked</b>			<b>1,800</b>
<b>1,800 hours = 1 Position</b>			
<b>Actual number of Positions requested</b>			<b>1</b>

**WORKLOAD STANDARDS**  
**Enterprise Technology Services**  
**Business Operations Technology Services Division**  
**Enterprise Business Solutions Branch**  
**1 Information Technology Specialist I – Business Analyst**  
**802-352-1402-XXX**  
**Permanent**

<b>Activities</b>	<b>Number of Items Annually</b>	<b>Hours per Item</b>	<b>Total Hours</b>
Provide intermediate technical knowledge and guidance through all aspects of the SDLC in the design, development, testing, implementation, and maintenance of web applications following industry best practices and standards.	90	4	360
Develop detailed system designs, application specifications, and technical requirements documentation. Researches and analyzes changes requests to determine appropriate IT solutions, while mitigating and identifying potential risks and issues.	65	4	260
Evaluate requested projects and work efforts and provide proposed solutions. Provide prioritization and status reports of workload.	65	4	260
Develop, manage, and maintain technical documentation, processes, and procedures.	55	4	220
Develop solutions to resolve issues, coordinate processes and staff, and review results for completeness and accuracy. Identify and research impacts to effective and efficient delivery of services.	50	4	200
Serve as the liaison and subject matter expert between projects, governance committees, and various programs. Contribute and participate in governance committees with focus on customers, enterprise IT, business driver approach to IT solutions, adoption of best IT practices, and delivery of cost-effective IT services and solutions.	45	4	180
Assist and advise managers and program staff in all technical phases of a new project or effort. Develop and coordinate detailed work plans, schedules, written and oral reports for management and executive staff.	45	4	180
Research and evaluate new technologies, test solutions, and make recommendations to management.	35	4	140
<b>Total hours worked</b>			<b>1,800</b>
<b>1,800 hours = 1 Position</b>			
<b>Actual number of Positions requested</b>			<b>1</b>



**WORKLOAD STANDARDS**  
**Enterprise Technology Services**  
**Business Operations Technology Services Division**  
**Enterprise Business Solutions Branch**  
**1 Information Technology Specialist I – Developer**  
**802-352-1402-XXX**  
**Permanent**

Activities	Number of Items Annually	Hours per Item	Total Hours
Design, build, and implement solutions and deliver the most efficient, scalable, reliable, and cost-effective cloud solutions in compliance with security regulations, data management policies, DHCS, and state standards.	580	1	580
Lead the documentation of all aspects of the systems including physical and logical designs, system design, architecture diagram, hardware and software specifications, business and system requirements, system test specifications and results, modifications to key systems, processes, and including installation and configuration procedures.	280	1	280
Coordinate the release of code package to development, training, testing, and production environment. Participate in the Delivery Team planning including release and sprint planning and all scrum events.	260	1	260
Provide technical advice to program areas in the development, maintenance, and organization of EAMI section systems, and recommend improvements for mission-critical applications.	140	1	140
Research, identify, evaluate, and test new technologies and services in proofs of concepts, and report out findings and recommendations.	120	1	120
Assess and analyze business and system requirements for the more complex and highly secure application systems. Develop rough order of magnitude, work plans, schedules, and deliverables for new development.	120	1	120
Facilitate ongoing communication between customers, vendors, staff, and management ensuring business requirements and timelines are met. Facilitate team meetings, scrum events, and deliver demo or presentations to management, customers, and other technical staff.	100	1	100
Lead, guide, and mentor junior developers.	100	1	100
Develop training plan, training materials and manuals, and deliver training to end users. Prepare and deliver project status to customers, stakeholders, and management. Prepare documentation, proposals, and justifications, such as procurement documents and technical specifications.	100	1	100
<b>Total hours worked</b>			<b>1,800</b>
<b>1,800 hours = 1 Position</b>			
<b>Actual number of Positions requested</b>			<b>1</b>

**WORKLOAD STANDARDS**  
**Enterprise Technology Services**  
**Business Operations Technology Services Division**  
**Enterprise Business Solutions Branch**  
**1 Information Technology Specialist II – DevOps Engineer**  
**802-352-1414-XXX**  
**Permanent**

<b>Activities</b>	<b>Number of Items Annually</b>	<b>Hours per Item</b>	<b>Total Hours</b>
Develop and manage continuous integration tools.	13	10	130
Develop and manage continuous deployment tools.	13	10	130
Develop and manage automated testing tools.	13	5	65
Scripting of server configuration as part of Infrastructure as Code.	13	5	65
Develop and maintain repeatable processes.	13	5	65
Provide operating system administration and support.	13	20	260
Support service continuity and availability of Production systems and environments.	13	30	390
Support service continuity and availability of Testing systems and environments.	13	20	260
Support service continuity and availability of Development systems and environments.	13	20	260
Research and evaluate new technologies, test solutions, and make recommendations to management.	13	10	130
Other system administrative tasks.	9	5	45
<b>Total hours worked</b>			<b>1,800</b>
<b>1,800 hours = 1 Position</b>			
<b>Actual number of Positions requested</b>			<b>1</b>

**WORKLOAD STANDARDS**  
**Enterprise Technology Services**  
**Business Operations Technology Services Division**  
**Enterprise Business Solutions Branch**  
**1 Information Technology Specialist I – Project Manager**  
**802-352-1402-XXX**  
**Permanent**

<b>Activities</b>	<b>Number of Items Annually</b>	<b>Hours per Item</b>	<b>Total Hours</b>
Support large multidisciplinary state and contractor teams. Manage and oversee internal project processes to identify, document, mitigate, and manage risks.	480	1	480
Develop, manage, and maintain management plans, processes, and procedures. Coordinate and track all federal and state audit requests. Prepare and plan for all annual or bi-annual recurring audits.	400	1	400
Provide IT project contract management and oversight for contracts related to CAPMAN, EAMI, and other financial management needs. Coordinate the review and approval contract Work Order Authorizations with the appropriate managers and team members.	360	1	360
Serves as the primary liaison between MITA, IT Procurement, and IT Fiscal. Oversees the timely delivery of all fiscal documents and procurements. Serve as the Liaison for TMSIS reporting and monthly data issues from CMS.	240	1	240
Meet with Enterprise Business Solutions Branch Management to formulate organizational policies, and operational practices. Develops and maintains process documentation to increase smooth implementation and documentation.	180	1	180
Perform various responsibilities related to onboarding and off boarding staff and contractors. Develop and maintain strict access policies for all systems. Coordinates with Managed Care stakeholders on access requests.	140	1	140
<b>Total hours worked</b>			<b>1,800</b>
<b>1,800 hours = 1 Position</b>			
<b>Actual number of Positions requested</b>			<b>1</b>

## BCP Fiscal Detail Sheet

BCP Title: Managed Care Capitation Payment Systems

BR Name: 4260-058-BCP-2024-GB

## Budget Request Summary

## Personal Services

Personal Services	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Positions - Permanent	0.0	5.0	5.0	5.0	5.0	5.0
<b>Total Positions</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Salaries and Wages Earnings - Permanent	0	494	494	494	494	494
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$494</b>	<b>\$494</b>	<b>\$494</b>	<b>\$494</b>	<b>\$494</b>
Total Staff Benefits	0	277	277	277	277	277
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$771</b>	<b>\$771</b>	<b>\$771</b>	<b>\$771</b>	<b>\$771</b>

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
5301 - General Expense	0	30	20	20	20	20
5302 - Printing	0	10	10	10	10	10
5304 - Communications	0	10	10	10	10	10
5320 - Travel: In-State	0	15	15	15	15	15
5322 - Training	0	5	5	5	5	5
5324 - Facilities Operation	0	45	45	45	45	45
5344 - Consolidated Data Centers	0	5	5	5	5	5
539X - Other	0	35	0	0	0	0
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$155</b>	<b>\$110</b>	<b>\$110</b>	<b>\$110</b>	<b>\$110</b>

## Total Budget Request

Total Budget Request	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$926</b>	<b>\$881</b>	<b>\$881</b>	<b>\$881</b>	<b>\$881</b>

## Fund Summary

## Fund Source

Fund Source	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
State Operations - 0001 - General Fund	0	233	221	221	221	221
State Operations - 0890 - Federal Trust Fund	0	693	660	660	660	660
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$926</b>	<b>\$881</b>	<b>\$881</b>	<b>\$881</b>	<b>\$881</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$926</b>	<b>\$881</b>	<b>\$881</b>	<b>\$881</b>	<b>\$881</b>

## Program Summary

## Program Funding

Program Funding	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
3960010 - Medical Care Services (Medi-Cal)	0	926	881	881	881	881
<b>Total All Programs</b>	<b>\$0</b>	<b>\$926</b>	<b>\$881</b>	<b>\$881</b>	<b>\$881</b>	<b>\$881</b>

## Personal Services Details

## Positions

Positions	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
1402 - Info Tech Spec I (Eff. 07-01-2024)	0.0	4.0	4.0	4.0	4.0	4.0
1414 - Info Tech Spec II (Eff. 07-01-2024)	0.0	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## Salaries and Wages

Salaries and Wages	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
1402 - Info Tech Spec I (Eff. 07-01-2024)	0	381	381	381	381	381
1414 - Info Tech Spec II (Eff. 07-01-2024)	0	113	113	113	113	113
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$494</b>	<b>\$494</b>	<b>\$494</b>	<b>\$494</b>	<b>\$494</b>

Staff Benefits

Staff Benefits	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
5150350 - Health Insurance	0	119	119	119	119	119
5150600 - Retirement - General	0	158	158	158	158	158
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$277</b>	<b>\$277</b>	<b>\$277</b>	<b>\$277</b>	<b>\$277</b>

Total Personal Services

Total Personal Services	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$771</b>	<b>\$771</b>	<b>\$771</b>	<b>\$771</b>	<b>\$771</b>