

Budget Amendment

HHSA - BUSINESS & SUPPORT

DEPARTMENT NAME

APPROPRIATIONS

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
50205	011000	REGULAR SALARIES	3,363,555	3,430,818	67,263
50205	018100	EMPLOYER SHARE OASDI	257,682	262,828	5,146
50205	018201	EMPLOYER SHARE RETIREM	564,648	575,958	11,310
50205	018300	EMPLOYER SHARE HEALTH I	912,357	934,182	21,825
50205	018307	EMPLYR SHR OTHER POST B	100,907	102,925	2,018
50205	018400	EMPLOYER SHR UNEMPLOYI	14,316	14,602	286
50205	018500	WORKERS COMP EXPOSURE	46,485	47,413	928
50205	033102	INSUR XP LIABILITY EXPOSU	13,812	14,088	276
50200	088404	C/A MHSA	(905,017)	(913,708)	(8,691)
50200	088410	C/A MENTAL HEALTH	(3,022,691)	(3,051,720)	(29,029)
50200	088411	C/A PUBLIC HEALTH	(2,268,571)	(2,290,357)	(21,786)
50200	088422	C/A ALCOHOL & DRUG	(508,265)	(513,146)	(4,881)
50200	088501	C/A SOCIAL SERVICES	(4,108,506)	(4,147,963)	(39,457)
50200	088530	C/A OPPORTUNITY CENTER	(542,273)	(547,481)	(5,208)
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TOTAL					-

REVENUE

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
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TOTAL					-

Budget Amendment

Mental Health Alcohol and Drug Programs

DEPARTMENT NAME

APPROPRIATIONS

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
42200	011000	REGULAR SALARIES	367,684	389,924	22,240
42200	018100	EMPLOYER SHARE OASDI	27,805	29,506	1,701
42200	018201	EMPLOYER SHARE RETIREM	61,694	65,434	3,740
42200	018300	EMPLOYER SHARE HEALTH I	95,584	102,859	7,275
42200	018307	EMPLYR SHR OTHER POST E	11,030	11,697	667
42200	018400	EMPLOYER SHR UNEMPLOYM	1,565	1,660	95
42200	018500	WORKERS COMP EXPOSURE	5,081	5,388	307
42200	033102	INSUR XP LIABILITY EXPOSU	1,610	1,701	91
42200	034801	PROF ACCOUNTING SVS	495,312	500,193	4,881
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TOTAL					40,997

REVENUE

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
42200	542603	ST REALIGNMENT 2011 AB109	604,830	645,827	40,997
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TOTAL					40,997

Budget Amendment

Mental Health Service Act

DEPARTMENT NAME

APPROPRIATIONS

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
40401	011000	REGULAR SALARIES	3,143,927	3,207,449	63,522
40401	018100	EMPLOYER SHARE OASDI	253,346	258,205	4,859
40401	018201	EMPLOYER SHARE RETIREM	530,777	541,458	10,681
40401	018300	EMPLOYER SHARE HEALTH I	765,457	794,558	29,101
40401	018307	EMPLYR SHR OTHER POST E	94,318	96,224	1,906
40401	018400	EMPLOYER SHR UNEMPLOYM	14,725	14,995	270
40401	018500	WORKERS COMP EXPOSURE	48,088	48,965	877
40401	033102	INSUR XP LIABILITY EXPOSU	14,288	14,548	260
40401	034801	PROF ACCOUNTING SVS	574,438	583,129	8,691
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TOTAL					120,167

REVENUE

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
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TOTAL					0

Budget Amendment

MENTAL HEALTH

DEPARTMENT NAME

APPROPRIATIONS

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
41022	011000	REGULAR SALARIES	1,146,316	1,176,270	29,954
41022	018100	EMPLOYER SHARE OASDI	71,196	73,488	2,292
41022	018201	EMPLOYER SHARE RETIREM	192,540	197,576	5,036
41022	018300	EMPLOYER SHARE HEALTH I	145,177	152,452	7,275
41022	018307	EMPLYR SHR OTHER POST B	34,389	35,288	899
41022	018400	EMPLOYER SHR UNEMPLOYI	4,872	4,999	127
41022	018500	WORKERS COMP EXPOSURE	15,819	16,232	413
41022	033102	INSUR XP LIABILITY EXPOSU	4,700	4,823	123
41022	034801	PROF ACCOUNTING SVS	0	29,029	29,029
41010	034800	PROF & SPECIAL SERVICES	993,627	1,101,976	108,349
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TOTAL					183,497

REVENUE

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
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TOTAL					-

Budget Amendment

PUBLIC HEALTH

DEPARTMENT NAME

APPROPRIATIONS

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
41100	011000	REGULAR SALARIES	618,919	668,961	50,042
41100	018100	EMPLOYER SHARE OASDI	44,325	48,153	3,828
41100	018201	EMPLOYER SHARE RETIREM	103,679	112,093	8,414
41100	018300	EMPLOYER SHARE HEALTH I	112,026	126,576	14,550
41100	018307	EMPLYR SHR OTHER POST E	18,568	20,069	1,501
41100	018400	EMPLOYER SHR UNEMPLOYI	2,689	2,902	213
41100	018500	WORKERS COMP EXPOSURE	9,200	9,891	691
41100	033102	INSUR XP LIABILITY EXPOSU	2,823	3,028	205
41100	034801	PROF ACCOUNTING SVS	695,469	717,255	21,786
41122	011000	REGULAR SALARIES	150,567	196,140	45,573
41122	018100	EMPLOYER SHARE OASDI	12,045	15,531	3,486
41122	018201	EMPLOYER SHARE RETIREM	25,320	32,983	7,663
41122	018300	EMPLOYER SHARE HEALTH I	26,727	34,002	7,275
41122	018307	EMPLYR SHR OTHER POST E	4,517	5,884	1,367
41122	018400	EMPLOYER SHR UNEMPLOYI	786	980	194
41122	018500	WORKERS COMP EXPOSURE	2,552	3,181	629
41122	033102	INSUR XP LIABILITY EXPOSU	789	976	187
41130	011000	REGULAR SALARIES	709,278	739,382	30,104
41130	018100	EMPLOYER SHARE OASDI	55,436	57,739	2,303
41130	018201	EMPLOYER SHARE RETIREM	119,136	124,198	5,062
41130	018300	EMPLOYER SHARE HEALTH I	256,425	263,700	7,275
41130	018307	EMPLYR SHR OTHER POST E	21,278	22,181	903
41130	018400	EMPLOYER SHR UNEMPLOYI	3,359	3,487	128
41130	018500	WORKERS COMP EXPOSURE	10,907	11,323	416
41130	033102	INSUR XP LIABILITY EXPOSU	3,370	3,493	123
41160	011000	REGULAR SALARIES	709,744	776,465	66,721
41160	018100	EMPLOYER SHARE OASDI	55,982	61,086	5,104
41160	018201	EMPLOYER SHARE RETIREM	119,223	130,441	11,218
41160	018300	EMPLOYER SHARE HEALTH I	213,443	235,268	21,825
41160	018307	EMPLYR SHR OTHER POST E	21,292	23,294	2,002

Budget Amendment

41160	018400	EMPLOYER SHR UNEMPLOY	3,511	3,795	284
41160	018500	WORKERS COMP EXPOSURE	11,400	12,321	921
41160	033102	INSUR XP LIABILITY EXPOSU	3,522	3,796	274
41160	088410	C/A MENTAL HEALTH	0	(108,349)	(108,349)
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TOTAL					213,918

REVENUE

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
41130	532000	STATE AID WIC NUTRITION	1,650,000	1,863,918	213,918
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TOTAL					213,918

Budget Amendment

SOCIAL SERVICES

DEPARTMENT NAME

APPROPRIATIONS

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
50100	011000	REGULAR SALARIES	21,546,633	21,637,156	90,523
50100	018100	EMPLOYER SHARE OASDI	1,692,878	1,699,803	6,925
50100	018201	EMPLOYER SHARE RETIREM	3,622,307	3,637,527	15,220
50100	018300	EMPLOYER SHARE HEALTH I	6,929,580	6,965,956	36,376
50100	018307	EMPLYR SHR OTHER POST B	646,398	649,114	2,716
50100	018400	EMPLOYER SHR UNEMPLOYI	94,924	95,309	385
50100	018500	WORKERS COMP EXPOSURE	310,755	312,004	1,249
50100	033102	INSUR XP LIABILITY EXPOSU	100,658	101,029	371
50100	034801	PROF ACCOUNTING SVS	4,108,506	4,147,963	39,457
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TOTAL					193,222

REVENUE

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
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TOTAL					-

Budget Amendment

OPPORTUNITY CENTER

DEPARTMENT NAME

APPROPRIATIONS

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
53000	011000	REGULAR SALARIES	1,545,108	1,583,542	38,434
53000	018100	EMPLOYER SHARE OASDI	224,034	226,974	2,940
53000	018201	EMPLOYER SHARE RETIREM	263,844	270,306	6,462
53000	018300	EMPLOYER SHARE HEALTH I	588,982	610,808	21,826
53000	018307	EMPLYR SHR OTHER POST E	46,354	47,507	1,153
53000	018400	EMPLOYER SHR UNEMPLOYM	7,322	7,485	163
53000	018500	WORKERS COMP EXPOSURE	41,128	41,658	530
53000	033102	INSUR XP LIABILITY EXPOSU	12,220	12,378	158
53000	034801	PROF ACCOUNTING SVS	542,273	547,481	5,208
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TOTAL					76,874

REVENUE

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
53000	549701	STATE VOCATIONAL REHAB GRANT	1,946,000	2,022,874	76,874
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TOTAL					76,874