

PINELLAS COUNTY, FLORIDA

FY2012 BOARD BUDGET AMENDMENT

## COMMISSION AGENDA:

2.12.13 #13

Board Budget Amendment

Number 19

BUDGETARY CHANGES

FUND	CENTER	ACCOUNT	PROGRAM	CURRENT BUDGET	INCREASE/ (DECREASE)	AMENDED BUDGET
General Fund 0001	General Government 114100	Reserve-Contingencies 5995010	Reserves 1008	24,529,820	(2,125,490)	22,404,330
				Total	<u>(2,125,490)</u>	
General Fund 0001	Healthcare Services - GF 301215	Pharmacy 5310013	Pinellas County Health Prog 1569	0	1,237,990	1,237,990
General Fund 0001	Healthcare Services - GF 301215	SPECIALIST-NON-CONTRACT 5310024	Pinellas County Health Prog 1569	0	137,500	137,500
General Fund 0001	Healthcare Services - GF 301215	INPATIENT HOSP-NON-CONTRA 5310017	Pinellas County Health Prog 1569	0	<u>750,000</u>	750,000
				Total	<u>2,125,490</u>	

EXPLANATION:

This budget amendment realigns appropriation from Reserve for Contingencies to various programs within the Department of Health and Human Services Healthcare Services - GF cost center. This realignment is necessary due to the expenditures for the first quarter payment for the Medicaid Buy-Back Program between the County and the Agency for Health Care Administration, which was approved by the Board in October 2012, that were anticipated to fall in FY2013. Due to timing differences between when the State's fiscal year begins and when the County's fiscal year begins, the expenditures fall in FY2012. The full cost of the program have been budgeted in FY2013 and the overall cost of this program is not anticipated to increase. However, due to the possibility that this program may be continued in FY2014, there may not be a surplus in this program despite the shifting of one-quarter of the planned expenditure into FY2012. This amendment will correct for the timing issue while maintaining the overall cost of the program at the budgeted level.

Analyst: Jan AlvaradoPeer Review: KarampellaDirector: [Signature]Administrator/Assistant: [Signature]Approval Date: 2-5-13

Filed with Board: \_\_\_\_\_