

LINE ITEM BUDGET: PERSONNEL- ADMINISTRATIVE/SUPPORT STAFF COSTS INCURRED AT PROVIDER NUMBER LEVEL

PROVIDER NUMBER : \_\_\_\_\_ (show only one provider #)

LEGAL ENTITY #: \_\_\_\_\_

COUNTY FISCAL YEAR: \_\_\_\_\_ (unprotect pass word is dmh in small case)

(round amounts to the nearest dollar)

LINE #	COLUMN #	1	2	3	4	5	6	7	8	9
1					ENTER PROGRAM NAME	ENTER PROGRAM NAME		ENTER PROGRAM NAME		
2		Budgeted Positions by Classification	Total FTEs	Total Annual Budget Amount	FTE	Total Annual Amount	FTE	Total Annual Amount	FTE	Total Annual Amount
3										
4										
5										
6										
7										
8										
9										
10										
11										
12		Total Salaries/Wages								
13		Employee Benefits								
14		Consultants (from Schedule 2-C, line 11)								
15		GRAND TOTALS								

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 COUNTY FISCAL YEAR: \_\_\_\_\_

LINE #	COLUMN #	1	10	11	12	13	14	15	16	17
1			ENTER PROGRAM NAME		ENTER PROGRAM NAME		ENTER PROGRAM NAME		ENTER PROGRAM NAME	
2		Budgeted Positions by Classification	FTE	Total Annual Amount						
3										
4										
5										
6										
7										
8										
9										
10										
11										
12		Total Salaries/Wages								
13		Employee Benefits								
14		Consultants (from Schedule 2-C, line 11)								
15		GRAND TOTALS								

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LINE #	COLUMN #	1	18	19	20	21	22	23	24	25
1			ENTER PROGRAM NAME		ENTER PROGRAM NAME		ENTER PROGRAM NAME		ENTER PROGRAM NAME	
2		Budgeted Positions by Classification	FTE	Total Annual Amount						
3										
4										
5										
6										
7										
8										
9										
10										
11										
12		Total Salaries/Wages								
13		Employee Benefits								
14		Consultants (from Schedule 2-C, line 11)								
15		GRAND TOTALS								

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 COUNTY FISCAL YEAR: \_\_\_\_\_

LINE #	COLUMN #	1	26	27	28	29	30	31	32	33	34
1			ENTER PROGRAM NAME		ENTER PROGRAM NAME		ENTER PROGRAM NAME		ENTER PROGRAM NAME		ENTER
2		Budgeted Positions by Classification	FTE	Total Annual Amount	FTE						
3											
4											
5											
6											
7											
8											
9											
10											
11											
12		Total Salaries/Wages									
13		Employee Benefits									
14		Consultants (from Schedule 2-C, line 11)									
15		GRAND TOTALS									

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 COUNTY FISCAL YEAR: \_\_\_\_\_

LINE #	COLUMN #	1	35
1			PROGRAM NAME
2		Budgeted Positions by Classification	Total Annual Amount
3			
4			
5			
6			
7			
8			
9			
10			
11			
12		Total Salaries/Wages	-
13		Employee Benefits	
14		Consultants (from Schedule 2-C, line 11)	
15		GRAND TOTALS	-