

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-45-15

### Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25068-15	3002	20-80	0040	MA CH WR XIX	60000 - Permanent	905,681	905,681	0	
2	25068-15	3002	20-80	0040	MA CH WR XIX	60130 - Salary Related Expns	287,612	287,611	0	
3	25068-15	3002	20-80	0040	MA CH WR XIX	60140 - Insurance Benefits	281,436	281,436	0	
<b>3002 Total</b>										<b>0</b>
<b>20-80 Total</b>										<b>0</b>
<b>Program Offer Number 25068-15 Total</b>										<b>0</b>

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### Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714929	6021	Program Specialist	65187	3002	MA CH WR XIX	(1.00)	(63,720)	(20,951)	(18,453)	(103,125)
714929	6073	Data Analyst	65187	3002	MA CH WR XIX	1.00	53,287	16,604	17,749	87,640
717005	6365	Mental Health Consultant	66531	3002	MA CH WR XIX	(1.00)	(56,609)	(17,639)	(17,973)	(92,221)
717005	9361	Program Supervisor	66531	3002	MA CH WR XIX	1.00	54,372	17,486	17,822	89,679
Total Annualized Changes:						0.00	(\$12,671)	(\$4,501)	(\$855)	(\$18,027)

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714929	6021	Program Specialist	65187	3002	MA CH WR XIX	(0.50)	(31,860)	(10,476)	(9,227)	(51,562)
714929	6073	Data Analyst	65187	3002	MA CH WR XIX	0.50	26,643	8,302	8,874	43,820
717005	6365	Mental Health Consultant	66531	3002	MA CH WR XIX	0.00	(28,304)	(8,820)	(8,987)	(46,111)
717005	9361	Program Supervisor	66531	3002	MA CH WR XIX	0.50	27,186	8,743	8,911	44,840
Total Current FY Changes:						0.50	(\$6,336)	(\$2,250)	(\$428)	(\$9,014)