

Budget Modification ID: **DCHS12-10**

## EXPENDITURES &amp; REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	20-80	80001	25055	40			MA SN CR CALL LA	50190	(159,015)	(69,932)	89,083		IG-OP Fed thru State
2	20-80	80001	25055	40			MA SN CR CALL LA	60000	96,043	37,947	(58,096)		Permanent
3	20-80	80001	25055	40			MA SN CR CALL LA	60130	27,948	11,033	(16,915)		Salary Related
4	20-80	80001	25055	40			MA SN CR CALL LA	60140	27,996	13,924	(14,072)		Insurance Benefits
5													
6	20-80	3002	25055	520			MA SN CR CALL XIX	50190	(1,508,025)	(1,597,108)	(89,083)		IG-OP Fed thru State
7	20-80	3002	25055	520			MA SN CR CALL XIX	60000	614,762	647,953	33,191		Permanent
8	20-80	3002	25055	520			MA SN CR CALL XIX	60130	180,590	190,258	9,668		Salary Related
9	20-80	3002	25055	520			MA SN CR CALL XIX	60140	185,955	197,925	11,970		Insurance Benefits
10	20-80	3002	25055	520			MA SN CR CALL XIX	60240	50,583	84,837	34,254		Supplies
11													
12	20-80	3002	25060	520			MA SC AMHI XIX	60000	325,200	318,972	(6,228)		Permanent
13	20-80	3002	25060	520			MA SC AMHI XIX	60130	95,175	93,362	(1,813)		Salary Related
14	20-80	3002	25060	520			MA SC AMHI XIX	60140	97,111	96,586	(525)		Insurance Benefits
15	20-80	3002	25060	520			MA SC AMHI XIX	60240	0	8,566	8,566		Supplies
16													
17	20-80	3002	25067	520			MA SC PP CH XIX	50190	(8,190,099)	(8,101,016)	89,083		IG-OP Fed thru State
18	20-80	3002	25067	520			MA SC PP CH XIX	60000	211,451	155,035	(56,416)		Permanent
19	20-80	3002	25067	520			MA SC PP CH XIX	60130	63,343	46,023	(17,320)		Salary Related
20	20-80	3002	25067	520			MA SC PP CH XIX	60140	53,480	38,133	(15,347)		Insurance Benefits
21													
22	20-80	1000	25075	40			MA SC SMHP CGF	60000	278,334	264,230	(14,104)		Permanent
23	20-80	1000	25075	40			MA SC SMHP CGF	60130	84,313	79,983	(4,330)		Salary Related
24	20-80	1000	25075	40			MA SC SMHP CGF	60140	78,087	74,250	(3,837)		Insurance Benefits
25													
26	20-80	1000	25080	40			MA TXA AS CGF	60000	178,397	192,501	14,104		Permanent
27	20-80	1000	25080	40			MA TXA AS CGF	60130	53,961	58,291	4,330		Salary Related
28	20-80	1000	25080	40			MA TXA AS CGF	60140	48,127	51,964	3,837		Insurance Benefits
29													
											0	0	Total - Page 1
											0	0	GRAND TOTAL

## ANNUALIZED PERSONNEL CHANGE

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

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
80001	6088	63307	MA SN CR CALL LA	Prog Dev Spec Sr	713141	(0.50)	(43,786)	(12,742)	(10,274)	(66,802)
3002	6088	63307	MA SN CR CALL XIX	Prog Dev Spec Sr	713141	(0.30)	(26,272)	(7,645)	(6,164)	(40,081)
3002	6088	63307	MA SC AMHI XIX	Prog Dev Spec Sr	713141	(0.20)	(17,515)	(5,097)	(4,110)	(26,722)
3002	6365	63307	MA SN CR CALL XIX	Mental Health Consultant	713141	0.80	43,749	12,731	14,333	70,813
3002	6365	63307	MA SC AMHI XIX	Mental Health Consultant	713141	0.20	10,936	3,182	3,584	17,702
3002	6088	65187	MA SC PP CH XIX	Prog Dev Spec Sr	711567	(0.80)	(56,416)	(17,320)	(15,347)	(89,083)
1000	6088	65187	MA SC SMHP CGF	Prog Dev Spec Sr	711567	(0.20)	(14,104)	(4,330)	(3,837)	(22,271)
1000	6088	65187	MA TXA AS CGF	Prog Dev Spec Sr	711567	0.20	14,104	4,330	3,837	22,271
80001	6088	65187	MA TXA AS LA	Prog Dev Spec Sr	711567	0.80	56,416	17,320	15,347	89,083
80001	9615	63304	MA SN CR CALL LA	Program Mgr 1	712328	(0.23)	(17,375)	(5,065)	(4,517)	(26,957)
3002	9615	63304	MA SN CR CALL XIX	Program Mgr 1	712328	0.23	17,375	5,065	4,517	26,957
				TOTAL ANNUALIZED CHANGES		0.00	(32,888)	(9,571)	(2,631)	(45,090)

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
80001	6088	63307	MA SN CR CALL LA	Prog Dev Spec Sr	713141	(0.47)	(40,721)	(11,850)	(9,555)	(62,126)
3002	6088	63307	MA SN CR CALL XIX	Prog Dev Spec Sr	713141	(0.27)	(24,433)	(7,110)	(5,733)	(37,276)
3002	6088	63307	MA SC AMHI XIX	Prog Dev Spec Sr	713141	(0.18)	(16,289)	(4,740)	(3,822)	(24,851)
3002	6365	63307	MA SN CR CALL XIX	Mental Health Consultant	713141	0.74	40,249	11,713	13,186	65,148
3002	6365	63307	MA SC AMHI XIX	Mental Health Consultant	713141	0.18	10,061	2,927	3,297	16,285
3002	6088	65187	MA SC PP CH XIX	Prog Dev Spec Sr	711567	(0.80)	(56,416)	(17,320)	(15,347)	(89,083)
1000	6088	65187	MA SC SMHP CGF	Prog Dev Spec Sr	711567	(0.20)	(14,104)	(4,330)	(3,837)	(22,271)
1000	6088	65187	MA TXA AS CGF	Prog Dev Spec Sr	711567	0.20	14,104	4,330	3,837	22,271
80001	6088	65187	MA TXA AS LA	Prog Dev Spec Sr	711567	0.80	56,416	17,320	15,347	89,083
80001	9615	63307	MA SN CR CALL LA	Program Mgr 1	712328	(0.23)	(17,375)	(5,065)	(4,517)	(26,957)
3002	9615	63307	MA SN CR CALL XIX	Program Mgr 1	712328	0.23	17,375	5,065	4,517	26,957
				TOTAL CURRENT FY CHANGES		0.00	(31,133)	(9,060)	(2,627)	(42,820)