

Budget Modification ID:

EXPENDITURES & REVENUES

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

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Internal Order	Cost Center	WBS Element					
1	20-80	3002	25055	0040			MA SN CR CALL XIX	60000		(129,827)	(129,827)	
2	20-80	3002	25055	0040			MA SN CR CALL XIX	60130		(42,511)	(42,511)	
3	20-80	3002	25055	0040			MA SN CR CALL XIX	60140		(40,311)	(40,311)	
4	20-80	3002	25055	0040			MA SN CR CALL XIX	60160		212,649	212,649	
5												
6	20-80	3002	25062	0040			MA SC PP AD XIX	60000		(80,238)	(80,238)	
7	20-80	3002	25062	0040			MA SC PP AD XIX	60130		(26,069)	(26,069)	
8	20-80	3002	25062	0040			MA SC PP AD XIX	60140		(22,367)	(22,367)	
9	20-80	3002	25062	0040			MA SC PP AD XIX	60160		128,674	128,674	
10												
11	20-80	82025	25058	0040			MA SN MC ICP 25	60000		(16,845)	(16,845)	
12	20-80	82025	25058	0040			MA SN MC ICP 25	60130		(5,057)	(5,057)	
13	20-80	82025	25058	0040			MA SN MC ICP 25	60140		(3,470)	(3,470)	
14	20-80	82025	25058	0040			MA SN MC ICP 25	60160		25,372	25,372	
15												
16	20-80	1000	25053	0040			MA SA QM CGF	60000		(5,340)	(5,340)	
17	20-80	1000	25053	0040			MA SA QM CGF	60130		(1,604)	(1,604)	
18	20-80	1000	25053	0040			MA SA QM CGF	60140		(1,494)	(1,494)	
19	20-80	1000	25053	0040			MA SA QM CGF	60160		8,438	8,438	
20												
21	20-80	3002	25053	0040			MA SA QM XIX	60000		(5,572)	(5,572)	
22	20-80	3002	25053	0040			MA SA QM XIX	60130		(1,673)	(1,673)	
23	20-80	3002	25053	0040			MA SA QM XIX	60140		(1,511)	(1,511)	
24	20-80	3002	25053	0040			MA SA QM XIX	60160		8,756	8,756	
25												
26												
27												
28												
29												
											0	0
											0	0

Description
Permanent
Salary Related
Insurance
Pass-thru
Permanent
Salary Related
Insurance
Pass-thru
Permanent
Salary Related
Insurance
Pass-thru
Permanent
Salary Related
Insurance
Pass-thru
Permanent
Salary Related
Insurance
Pass-thru
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GRAND TOTAL

ANNUALIZED PERSONNEL CHANGE

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

Effective Date: September 1, 2010

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/O	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
82037	6365		MA SC AMHI 37	Mental Health Consultant	709131	0.15	8,559	2,781	2,607	13,947
3002	6365		MA SC AMHI XIX	Mental Health Consultant	709131	0.85	48,499	15,757	14,775	79,031
3002	6088		MA SC AMHI XIX	Prog Dev Spec. Sr	713141	0.20	13,754	4,469	3,658	21,881
82037	6365		MA SC AMHI 37	Mental Health Consultant	708635	0.15	8,081	2,426	2,570	13,077
3002	6365		MA SC AMHI XIX	Mental Health Consultant	708635	0.85	45,790	13,746	14,565	74,101
3002	9365		MA SC AMHI XIX	Manager, Sr	712764	0.50	47,219	15,342	10,140	72,701
3002	9365		MA SC AMHI XIX	Manager, Sr	708931	0.20	20,173	6,056	4,155	30,384
3002	6088		MA SC AMHI XIX	Prog Dev Spec	707909	0.10	6,411	1,925	1,793	10,129
3002	6456		MA SC AMHI XIX	Data Analyst Sr	701073	0.10	6,689	2,008	1,814	10,511
82037	6088		MA SC AMHI 37	Prog Dev Spec	714229	0.15	7,401	2,405	2,518	12,324
3002	6088		MA SC AMHI XIX	Prog Dev Spec	714229	0.85	41,938	13,626	14,266	69,830
3002	6365		MA SC AMHI XIX	Mental Health Consultant	710137	1.00	53,871	16,172	17,135	87,178
3002	6001		MA SC AMHI XIX	Office Assist 2	NEW	1.00	30,735	9,986	15,342	56,063
3002	6365	63304	MA SN CR CALL XIX	Mental Health Consultant	708910	0.30	16,161	4,852	5,141	26,154
3002	6365	63304	MA SN CR CALL XIX	Mental Health Consultant	710138	(0.75)	(40,403)	(13,127)	(12,851)	(66,381)
3002	6365	63304	MA SN CR CALL XIX	Mental Health Consultant	710137	(0.75)	(40,403)	(13,127)	(12,851)	(66,381)
3002	6365	63304	MA SN CR CALL XIX	Mental Health Consultant	709131	(0.60)	(34,236)	(11,123)	(10,429)	(55,788)
3002	6088	65184	MA SN CR CALL XIX	Prog Dev Spec. Sr	713141	(0.20)	(13,754)	(4,469)	(3,658)	(21,881)
3002	6365	65184	MA SN CR CALL XIX	Mental Health Consultant	708635	(0.80)	(43,096)	(14,002)	(13,708)	(70,806)
3002	9365	63307	MA SC PP AD XIX	Manager, Sr	712764	(0.50)	(47,219)	(15,342)	(10,140)	(72,701)
82025	9365	63305	MA SN MC ICP 25	Manager, Sr	708931	(0.20)	(20,173)	(6,056)	(4,155)	(30,384)
1000	6088	63311	MA SA QM CGF	Prog Dev Spec	707909	(0.10)	(6,411)	(1,925)	(1,793)	(10,129)
3002	6456	63311	MA SA QM XIX	Data Analyst Sr	701073	(0.10)	(6,689)	(2,008)	(1,814)	(10,511)
3002	6088	63307	MA SC PP AD XIX	Prog Dev Spec	714229	(0.15)	(7,401)	(2,405)	(2,518)	(12,324)
3002	6088	63307	MA SC PP AD XIX	Prog Dev Spec	714229	(0.85)	(41,938)	(13,626)	(14,266)	(69,830)
				TOTAL ANNUALIZED CHANGES		1.40	53,558	14,341	22,296	90,195

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/O	Position Title	Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
82037	6365		MA SC AMHI 37	Mental Health Consultant	709131	0.13	7,303	2,373	2,225	11,901
3002	6365		MA SC AMHI XIX	Mental Health Consultant	709131	0.71	40,226	13,069	12,254	65,549
3002	6088		MA SC AMHI XIX	Prog Dev Spec. Sr	713141	0.17	11,485	3,731	3,054	18,270
82037	6365		MA SC AMHI 37	Mental Health Consultant	708635	0.13	6,895	2,070	2,194	11,159
3002	6365		MA SC AMHI XIX	Mental Health Consultant	708635	0.71	37,979	11,401	12,080	61,460
3002	9365		MA SC AMHI XIX	Manager, Sr	712764	0.42	39,287	12,764	8,436	60,487
3002	9365		MA SC AMHI XIX	Manager, Sr	708931	0.17	16,845	5,057	3,470	25,372
3002	6088		MA SC AMHI XIX	Prog Dev Spec	707909	0.08	5,321	1,597	1,488	8,406
3002	6456		MA SC AMHI XIX	Data Analyst Sr	701073	0.08	5,552	1,667	1,506	8,725
82037	6088		MA SC AMHI 37	Prog Dev Spec	714229	0.13	6,167	2,003	2,098	10,268
3002	6088		MA SC AMHI XIX	Prog Dev Spec	714229	0.71	34,784	11,302	11,833	57,919
3002	6365		MA SC AMHI XIX	Mental Health Consultant	710137	0.83	44,713	13,423	14,222	72,358
3002	6001		MA SC AMHI XIX	Office Assist 2	NEW	0.83	25,510	8,288	12,734	46,532
3002	6365	63304	MA SN CR CALL XIX	Mental Health Consultant	708910	0.24	13,414	4,027	4,267	21,708
3002	6365	63304	MA SN CR CALL XIX	Mental Health Consultant	710138	(0.63)	(33,669)	(10,939)	(10,709)	(55,317)
3002	6365	63304	MA SN CR CALL XIX	Mental Health Consultant	710137	(0.63)	(33,669)	(10,939)	(10,709)	(55,317)
3002	6365	63304	MA SN CR CALL XIX	Mental Health Consultant	709131	(0.50)	(28,519)	(9,265)	(8,687)	(46,471)
3002	6088	65184	MA SN CR CALL XIX	Prog Dev Spec. Sr	713141	(0.17)	(11,485)	(3,731)	(3,054)	(18,270)
3002	6365	65184	MA SN CR CALL XIX	Mental Health Consultant	708635	(0.67)	(35,899)	(11,664)	(11,419)	(58,982)
3002	9365	63307	MA SC PP AD XIX	Manager, Sr	712764	(0.42)	(39,287)	(12,764)	(8,436)	(60,487)
82025	9365	63305	MA SN MC ICP 25	Manager, Sr	708931	(0.17)	(16,845)	(5,057)	(3,470)	(25,372)
1000	6088	63311	MA SA QM CGF	Prog Dev Spec	707909	(0.08)	(5,340)	(1,604)	(1,494)	(8,438)
3002	6456	63311	MA SA QM XIX	Data Analyst Sr	701073	(0.08)	(5,572)	(1,673)	(1,511)	(8,756)
3002	6088	63307	MA SC PP AD XIX	Prog Dev Spec	714229	(0.13)	(6,167)	(2,003)	(2,098)	(10,268)
3002	6088	63307	MA SC PP AD XIX	Prog Dev Spec	714229	(0.71)	(34,784)	(11,302)	(11,833)	(57,919)
				TOTAL CURRENT FY CHANGES		1.15	44,245	11,831	18,441	74,517