

**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
3002	6365	65459	MA SC CMH XIX	Mental Health Consultant	712032	(1.00)	(55,075)	(17,894)	(17,228)	(90,197)
3002	6365	65459	MA SC CMH XIX	Mental Health Consultant	712597	(1.00)	(55,012)	(16,515)	(17,223)	(88,750)
3002	6365	65459	MA SC CMH XIX	Mental Health Consultant	712033	(1.00)	(55,911)	(18,165)	(17,293)	(91,369)
3002	9361	65459	MA SC CMH XIX	Program Supervisor	712030	(0.50)	(39,504)	(11,859)	(9,542)	(60,905)
3002	6365	65459	MA SC CMH XIX	Mental Health Consultant	709328	(1.00)	(66,181)	(21,502)	(18,089)	(105,772)
3002	6365	65459	MA SC CMH XIX	Mental Health Consultant	709952	(1.00)	(57,974)	(17,404)	(17,453)	(92,831)
3002	9491	63290	MA SC PP CH XIX	Psychiatrist	713603	(0.20)	(37,843)	(11,360)	(5,525)	(54,728)
3002	6013	New	MA WR ASO XIX	Communtiy Inf. Specialist	New	1.00	40,090	13,025	16,067	69,182
3002	9361	New	MA WR ASO XIX	Program Supervisor	New	1.00	78,226	25,416	19,023	122,665
3002	6021	New	MA WR ASO XIX	Program Dev Specialist	New	0.50	25,359	8,239	9,352	42,950
3002	6001	New	MA WR ASO XIX	Office Assistant 2	New	1.00	31,633	10,278	15,412	57,323
3002	6297	New	MA WR CMO XIX	Case Manager 2	New	1.00	46,458	15,094	16,561	78,113
3002	6297	New	MA WR CMO XIX	Case Manager 2	New	1.00	46,458	15,094	16,561	78,113
3002	6297	New	MA WR CMO XIX	Case Manager 2	New	1.00	46,458	15,094	16,561	78,113
3002	6297	New	MA WR CMO XIX	Case Manager 2	New	1.00	46,458	15,094	16,561	78,113
3002	9361	New	MA WR CMO XIX	Program Supervisor	712030	0.50	39,504	11,859	9,542	60,905
3002	6365	New	MA WR CMO XIX	Mental Health Consultant	709328	1.00	66,181	21,502	18,089	105,772
3002	6365	New	MA WR CMO XIX	Mental Health Consultant	709952	1.00	57,974	17,404	17,453	92,831
3002	9491	New	MA WR CMO XIX	Psychiatrist	713603	0.20	37,843	11,360	2,762	51,965
TOTAL ANNUALIZED CHANGES						4.50	195,142	64,760	71,591	331,493

**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
3002	6365	65459	MA SC CMH XIX	Mental Health Consultant	712032	(0.67)	(36,717)	(11,929)	(11,486)	(60,132)
3002	6365	65459	MA SC CMH XIX	Mental Health Consultant	712597	(0.67)	(36,675)	(11,010)	(11,482)	(59,167)
3002	6365	65459	MA SC CMH XIX	Mental Health Consultant	712033	(0.67)	(37,274)	(12,110)	(11,529)	(60,913)
3002	9361	65459	MA SC CMH XIX	Program Supervisor	712030	(0.33)	(26,336)	(7,906)	(6,361)	(40,603)
3002	6365	65459	MA SC CMH XIX	Mental Health Consultant	709328	(0.67)	(44,121)	(14,335)	(12,059)	(70,515)
3002	6365	65459	MA SC CMH XIX	Mental Health Consultant	709952	(0.67)	(38,649)	(11,603)	(11,635)	(61,887)
3002	9491	63290	MA SC PP CH XIX	Psychiatrist	713603	(0.13)	(12,614)	(3,787)	(1,842)	(18,243)
3002	6013	New	MA WR ASO XIX	Communtiy Inf. Specialist	New	0.79	31,642	10,280	12,681	54,603
3002	9361	New	MA WR ASO XIX	Program Supervisor	New	0.79	56,646	18,405	13,775	88,826
3002	6021	New	MA WR ASO XIX	Program Dev Specialist	New	0.39	19,627	6,377	7,238	33,242
3002	6001	New	MA WR ASO XIX	Office Assistant 2	New	0.79	24,967	8,112	12,164	45,243
3002	6297	New	MA WR CMO XIX	Case Manager 2	New	0.67	30,972	10,063	11,041	52,076
3002	6297	New	MA WR CMO XIX	Case Manager 2	New	0.67	30,972	10,063	11,041	52,076
3002	6297	New	MA WR CMO XIX	Case Manager 2	New	0.67	30,972	10,063	11,041	52,076
3002	6297	New	MA WR CMO XIX	Case Manager 2	New	0.67	30,972	10,063	11,041	52,076
3002	9361	New	MA WR CMO XIX	Program Supervisor	712030	0.33	26,336	7,906	6,361	40,603
3002	6365	New	MA WR CMO XIX	Mental Health Consultant	709328	0.67	44,121	14,335	12,059	70,515
3002	6365	New	MA WR CMO XIX	Mental Health Consultant	709952	0.67	38,649	11,603	11,635	61,887
3002	9491	New	MA WR CMO XIX	Psychiatrist	713603	0.13	12,614	3,787	1,842	18,243
TOTAL CURRENT FY CHANGES						1.96	146,104	48,377	55,525	250,006

Budget Modification ID: **DCHS11-11**

## 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: 2011

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	3002	25068	0520			MA SC CHM XIX	50190	(963,423)	(589,759)	373,664		IG-OP-Fed thru State
2	20-80	3002	25068	0520			MA SC CHM XIX	60000	452,870	233,098	(219,772)		Permanent
3	20-80	3002	25068	0520			MA SC CHM XIX	60130	141,685	72,792	(68,893)		Salary Related Expns
4	20-80	3002	25068	0520			MA SC CHM XIX	60140	132,298	67,746	(64,552)		Insurance Benefits
5	20-80	3002	25068	0520			MA SC CHM XIX	60180	2,125	1,204	(921)		Printing
6	20-80	3002	25068	0520			MA SC CHM XIX	60240	4,225	2,393	(1,832)		Supplies
7	20-80	3002	25068	0520			MA SC CHM XIX	60260	1,598	905	(693)		Travel & Training
8	20-80	3002	25068	0520			MA SC CHM XIX	60270	4,904	2,778	(2,126)		Local Travel
9	20-80	3002	25068	0520			MA SC CHM XIX	60350	16,104	9,858	(6,246)		Central Indirect
10	20-80	3002	25068	0520			MA SC CHM XIX	60370	12,775	7,237	(5,538)		Telephone
11	20-80	3002	25068	0520			MA SC CHM XIX	60410	3,604	2,042	(1,562)		Motor Pool
12	20-80	3002	25068	0520			MA SC CHM XIX	60460	2,822	1,293	(1,529)		Mail & Distribution
13													
14	20-80	3002	25069	0520			MA WR CMO XIX	50190	0	(422,291)	(422,291)		IG-OP-Fed thru State
15	20-80	3002	25069	0520			MA WR CMO XIX	60000	0	245,608	245,608		Permanent
16	20-80	3002	25069	0520			MA WR CMO XIX	60130	0	77,883	77,883		Salary Related Expns
17	20-80	3002	25069	0520			MA WR CMO XIX	60140	0	76,061	76,061		Insurance Benefits
18	20-80	3002	25069	0520			MA WR CMO XIX	60180	0	1,271	1,271		Printing
19	20-80	3002	25069	0520			MA WR CMO XIX	60230	0	18	18		Postage
20	20-80	3002	25069	0520			MA WR CMO XIX	60240	0	2,475	2,475		Supplies
21	20-80	3002	25069	0520			MA WR CMO XIX	60260	0	1,380	1,380		Travel & Training
22	20-80	3002	25069	0520			MA WR CMO XIX	60270	0	872	872		Local Travel
23	20-80	3002	25069	0520			MA WR CMO XIX	60350	0	7,059	7,059		Central Indirect
24	20-80	3002	25069	0520			MA WR CMO XIX	60370	0	6,026	6,026		Telephone
25	20-80	3002	25069	0520			MA WR CMO XIX	60410	0	1,880	1,880		Motor Pool
26	20-80	3002	25069	0520			MA WR CMO XIX	60460	0	1,758	1,758		Mail & Distribution
27													
28													
29													
											0	0	Total - Page 1
											0	0	GRAND TOTAL
30	20-80	3002	25067	0520			MA SC PP CH XIX	50190	(7,832,497)	(7,813,944)	18,553		IG-OP-Fed thru State
31	20-80	3002	25067	0520			MA SC PP CH XIX	60000	238,958	226,344	(12,614)		Permanent
32	20-80	3002	25067	0520			MA SC PP CH XIX	60130	71,738	67,951	(3,787)		Salary Related Expns

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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						
33	20-80	3002	25067	0520			MA SC PP CH XIX	60140	54,807	52,965	(1,842)		Insurance Benefits
34	20-80	3002	25067	0520			MA SC PP CH XIX	60350	130,927	130,617	(310)		Central Indirect
35													
36													
37	20-80	3002	25069	0520			MA WR ASO XIX	50190	0	(235,516)	(235,516)		IG-OP-Fed thru State
38	20-80	3002	25069	0520			MA WR ASO XIX	60000	0	132,882	132,882		Permanent
39	20-80	3002	25069	0520			MA WR ASO XIX	60130	0	43,174	43,174		Salary Related Expns
40	20-80	3002	25069	0520			MA WR ASO XIX	60140	0	45,858	45,858		Insurance Benefits
41	20-80	3002	25069	0520			MA WR ASO XIX	60180	0	779	779		Printing
42	20-80	3002	25069	0520			MA WR ASO XIX	60230	0	11	11		Postage
43	20-80	3002	25069	0520			MA WR ASO XIX	60240	0	1,517	1,517		Supplies
44	20-80	3002	25069	0520			MA WR ASO XIX	60260	0	589	589		Travel & Training
45	20-80	3002	25069	0520			MA WR ASO XIX	60270	0	846	846		Local Travel
46	20-80	3002	25069	0520			MA WR ASO XIX	60350	0	3,937	3,937		Central Indirect
47	20-80	3002	25069	0520			MA WR ASO XIX	60370	0	3,693	3,693		Telephone
48	20-80	3002	25069	0520			MA WR ASO XIX	60410	0	1,152	1,152		Motor Pool
49	20-80	3002	25069	0520			MA WR ASO XIX	60460	0	1,078	1,078		Mail & Distribution
50													
51													
52													
53													
54													
55													
56													
57													
58													
											0	0	Total - Page 2
											0	0	GRAND TOTAL