

Budget Modification: DCHS14-35

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	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
23850	6365	63294	MA CH SBMH HEALTH	Mental Health Consultant (.83 LD)	NEW	N/A	59,486	19,720	15,910	95,116
23850	6365	63294	MA CH SBMH HEALTH	Mental Health Consultant (.50 LD)	NEW	N/A	34,129	11,314	13,003	58,446
23850	9491	66130	MA CH SBMH HEALTH	Psychiatrist	713603	0.20	42,000	14,646	8,600	65,246
3002	9491	66130	MA CH CBMH XIX	Psychiatrist	713603	(0.10)	(10,500)	(3,662)	(2,150)	(16,312)
23850	6365	63294	MA CH SBMH HEALTH	Mental Health Consultant	714909	0.25	9,772	3,239	1,532	14,543
										0
										0
										0
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										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.35	134,887	45,257	36,895	217,039

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.

Effective Date: 1/1/14							CURRENT YEAR			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
23850	6365	63294	MA CH SBMH HEALTH	Mental Health Consultant (.50 LD)	NEW	N/A	35,835	11,879	13,122	60,836
23850	6365	63294	MA CH SBMH HEALTH	Mental Health Consultant (.30 LD)	NEW	N/A	20,477	6,788	12,047	39,312
23850	9491	66130	MA CH SBMH HEALTH	Psychiatrist	713603	0.10	21,000	7,323	4,300	32,623
3002	9491	66130	MA CH CBMH XIX	Psychiatrist	713603	(0.05)	(7,500)	(1,611)	(946)	(10,057)
23850	6365	63294	MA CH SBMH HEALTH	Mental Health Consultant	714909	0.15	5,836	1,934	915	8,685
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.20	75,648	26,313	29,438	131,399