

Budget Modification ID: **DCHS11-29**

## 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	25060	520			MA SC AMHI XIX	60160	627,414	605,709	(21,705)		Pass Thru
2	20-80	3002	25060	520			MA SC AMHI XIX	60000	261,702	275,118	13,416		Permanent
3	20-80	3002	25060	520			MA SC AMHI XIX	60130	82,299	86,324	4,025		Salary Related
4	20-80	3002	25060	520			MA SC AMHI XIX	60140	81,077	85,341	4,264		Insurance
5										0			
6	72-10	3500		0020		705210		50316		(4,264)	(4,264)		Svc Reim F/S to Risk
7	72-10	3500		0020		705210		60330		4,264	4,264		Claims Paid
8										0			
9										0			
10										0			
11										0			
12										0			
13										0			
14										0			
15										0			
16										0			
17										0			
18										0			
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											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
3002	6365		MA SC AMHI XIX	Mental Health Consultant		1.00	53,870	16,172	17,135	87,177
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		1.00	53,870	16,172	17,135	87,177

**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		MA SC AMHI XIX	Mental Health Consultant		0.25	13,416	4,025	4,264	21,705
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.25	13,416	4,025	4,264	21,705