

## FY 2011 Budgeted CBHC FTE Savings Detail

	FY 10	FY 11	Change	% Change
Total FTE in CBHC Program Services	9.00	11.00	2.00	
Total FTE in CBHC Operations	51.50	49.50	(2.00)	
Total FTE	60.50	60.50	-	
Total PPT in CBHC Operations	2.25	2.75	0.50	
FTE included in continuation budget	1.00	-	(1.00)	
Total Salary & Fringe from above FTEs & PPTs	\$ 6,134,825	\$ 6,166,102	\$ 31,277	0.51%
Decrease in program contract FTE moved to CBHC			\$ (68,703)	
Additional Revenue from 21st Century Grant to cover Salaries			\$ (66,307)	
Additional Revenue from ASO funders			\$ (50,000)	
Total Change in Expenses			\$ (153,733)	-2.51%

FTE= Full Time Equivalent (including benefits)

PPT = Permanent Part Time (not including benefits)