

Budget Modification ID: **DCHS12-19**

EXPENDITURES & 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: 2012

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	83060	28086	40			MA AS CONT SP SPF 60	60160	175,000	133,208	(41,792)		Pass-Thru
2	20-80	83060	28086	40			MA TXA AS SPF 60	60000	0	25,563	25,563		Permanent
3	20-80	83060	28086	40			MA TXA AS SPF 60	60130	0	7,439	7,439		Salary Related
4	20-80	83060	28086	40			MA TXA AS SPF 60	60140	0	8,790	8,790		Insurance
5										0			
6	72-10	3500		20		705210		50316		(8,790)	(8,790)		Svc Reim F/S to Risk
7	72-10	3500		20		705210		60330		8,790	8,790		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 CHANGEChange 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
83060	6021	65186	MA TXA AS SPF 60	Program Specialist	NEW	1.00	51,323	14,935	17,648	83,906
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		1.00	51,323	14,935	17,648	83,906

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate 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
83060	6021	65186	MA TXA AS SPF 60	Program Specialist	NEW	0.50	25,563	7,439	8,790	41,792
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.50	25,563	7,439	8,790	41,792