

Budget Modification ID: **DCHS12-21**

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	1000	25080	40			MA TXA AS CGF	60000	192,501	185,017	(7,484)		Permanent
2	20-80	1000	25080	40			MA TXA AS CGF	60130	58,291	56,114	(2,177)		Salary Related
3	20-80	1000	25080	40			MA TXA AS CGF	60140	51,964	51,366	(598)		Insurance
4	20-80	1000	25080	40			MA TXA AS CGF	60240	3,479	13,738	10,259		Supplies
5	20-80	80001	25080	40			MA TXA AS LA	60000	220,209	212,725	(7,484)		Permanent
6	20-80	80001	25080	40			MA TXA AS LA	60130	66,798	64,621	(2,177)		Salary Related
7	20-80	80001	25080	40			MA TXA AS LA	60140	63,660	63,062	(598)		Insurance
8	20-80	80001	25080	40			MA TXA AS LA	60240	0	10,259	10,259		Supplies
9													
10	72-10	3500		20		705210		50316		1,196	1,196		Svc Reim F/S to Risk
11	72-10	3500		20		705210		60330		(1,196)	(1,196)		Claims Paid
12													
13													
14													
15													
16													
17													
18													
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).

[illegible]

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
1000	9364	65186	MA TXA AS CGF	Manager 2	701463	(0.28)	(28,747)	(8,365)	(6,159)	(43,271)
80001	9364	65186	MA TXA AS LA	Manager 2	701463	(0.28)	(28,747)	(8,365)	(6,159)	(43,271)
										0
1000	9615	65186	MA TXA AS CGF	Program Manager 1	701463	0.28	21,263	6,188	5,561	33,012
80001	9615	65186	MA TXA AS LA	Program Manager 1	701463	0.28	21,263	6,188	5,561	33,012
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.00	(14,968)	(4,354)	(1,196)	(20,518)