

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
1000	6020	61398	DV CRD.CGF	Program Tech	711972	(0.30)	(11,946)	(3,501)	(5,150)	(20,597)
1000	6020	61398	DV SVC.CGF	Program Tech	711972	(0.30)	(11,946)	(3,501)	(5,150)	(20,597)
1000	6020	61398	DV SVC.HORIZON	Program Tech	711972	(0.17)	(6,703)	(1,965)	(2,889)	(11,557)
1000	6020	61398	DV SVC.SHAP	Program Tech	711972	(0.23)	(9,819)	(2,794)	(4,196)	(16,809)
										0
1000	6456	61398	DV CRD.CGF	Data Analyst Senior	711972	0.30	18,339	5,337	5,713	29,389
1000	6456	61398	DV SVC.CGF	Data Analyst Senior	711972	0.30	18,339	5,337	5,713	29,389
1000	6456	61398	DV SVC.HORIZON	Data Analyst Senior	711972	0.17	10,393	3,024	3,236	16,653
1000	6456	61398	DV SVC.SHAP	Data Analyst Senior	711972	0.23	14,060	4,091	4,380	22,531
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	20,717	6,028	1,657	28,402

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: 4/1/13							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6020	61398	DV CRD.CGF	Program Tech	711972	(0.13)	(7,641)	(2,224)	(2,380)	(12,245)
1000	6020	61398	DV SVC.CGF	Program Tech	711972	(0.13)	(7,641)	(2,224)	(2,380)	(12,245)
										0
1000	6020	61398	DV CRD.CGF	Data Analyst Senior	711972	0.13	7,641	2,224	2,380	12,245
1000	6020	61398	DV SVC.CGF	Data Analyst Senior	711972	0.13	7,641	2,224	2,380	12,245
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0

Budget Modification ID:

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Internal Order	Cost Center					
1							No Financial Changes		0		
2									0		
3									0		
4									0		
5									0		
6									0		
7									0		
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
										0	0

DCHS13-25

Budget/Fiscal Year: 2013

[illegible]