

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
3002	9005	65752	MA SA DM XIX	Admin Analyst Sr	714553	(0.50)	(29,265)	(8,516)	(9,112)	(46,893)
80001	9005	65752	MA SA DM LA	Admin Analyst Sr	714553	(0.50)	(29,265)	(8,516)	(9,112)	(46,893)
3002	6033	65752	MA SA DM XIX	Admin Analyst	714553	0.50	25,359	7,785	8,800	41,944
80001	6033	65752	MA SA DM LA	Admin Analyst	714553	0.50	25,359	7,785	8,799	41,943
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		0.00	(7,812)	(1,462)	(625)	(9,899)

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
3002	9005	65752	MA SA DM XIX	Admin Analyst Sr	714553	(0.50)	(29,265)	(8,516)	(9,112)	(46,893)
80001	9005	65752	MA SA DM LA	Admin Analyst Sr	714553	(0.50)	(29,265)	(8,516)	(9,112)	(46,893)
3002	6033	65752	MA SA DM XIX	Admin Analyst	714553	0.50	25,359	7,785	8,800	41,944
80001	6033	65752	MA SA DM LA	Admin Analyst	714553	0.50	25,359	7,785	8,799	41,943
										0
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										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.00	(7,812)	(1,462)	(625)	(9,899)

Budget Modification ID: **DCHS12-12**

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	3002	25050	520			MA SA DM XIX	60000	265,571	261,665	(3,906)		Permanent
2	20-80	3002	25050	520			MA SA DM XIX	60130	77,948	77,217	(731)		Salary Related
3	20-80	3002	25050	520			MA SA DM XIX	60140	60,247	59,934	(313)		Insurance
4	20-80	3002	25050	520			MA SA DM XIX	60240	3,479	8,429	4,950		Supplies
5													
6	20-80	80001	25050	40			MA SA DM LA	60000	135,350	131,444	(3,906)		Permanent
7	20-80	80001	25050	40			MA SA DM LA	60130	39,387	38,656	(731)		Salary Related
8	20-80	80001	25050	40			MA SA DM LA	60140	37,912	37,600	(312)		Insurance
9	20-80	80001	25050	40			MA SA DM LA	60240	6,224	11,173	4,949		Supplies
10													
11													
12	72-10	3500		20		705210		50316		625	625		Svc Reim F/S to Risk
13	72-10	3500		20		705210		60330		(625)	(625)		Claims Paid
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