

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	9025	63296	MA SA MR CGF	Operations Supervisor	700429	(1.00)	(53,581)	(15,592)	(18,438)	(87,611)
1000	9361	63296	MA SA MR CGF	Program Supervisor	700429	1.00	63,750	18,551	19,252	101,553
TOTAL ANNUALIZED CHANGES						0.00	10,169	2,959	814	13,942

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: 10-01-12

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	9025	63296	MA SA MR CGF	Operations Supervisor	700429	(0.75)	(40,186)	(11,694)	(13,829)	(65,709)
1000	9361	63296	MA SA MR CGF	Program Supervisor	700429	0.75	47,813	13,913	14,439	76,165
TOTAL CURRENT FY CHANGES						0.00	7,627	2,219	610	10,456

DCHS13-20

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: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
1	20-80	1000	25052	0040			MA SA MR CGF	60000	349,918	357,545	7,627	Permanent
2	20-80	1000	25052	0040			MA SA MR CGF	60130	105,805	108,024	2,219	Salary Related Expense
3	20-80	1000	25052	0040			MA SA MR CGF	60140	141,210	141,820	610	Insurance Benefits
4	20-80	1000	25052	0040			MA SA MR CGF	60200	8,536	2,536	(6,000)	Communications
5	20-80	1000	25052	0040			MA SA MR CGF	60240	3,976	2,476	(1,500)	Supplies
6	20-80	1000	25052	0040			MA SA MR CGF	60270	4,616	1,660	(2,956)	Local Travel/Mileage
7												
8	72-80	3500		0020		705210		50316			(610)	Svc Rmb Insurance
9	72-80	3500		0020		705210		60330			610	Claims Paid
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