

**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	6021	65752	DV CRD.CGF	Program Development Specialist	704834	(1.00)	(58,840)	(17,664)	(17,520)	(94,024)
1000	6088	65752	DV CRD.CGF	Program Development Specialist Sr.	704834	1.00	60,636	18,203	17,659	96,498
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	1,796	539	139	2,474

**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	6021	65752	DV CRD.CGF	Program Development Specialist	704834	(1.00)	(29,570)	(8,877)	(8,771)	(47,217)
1000	6088	65752	DV CRD.CGF	Program Development Specialist Sr.	704834	1.00	30,466	9,146	8,836	48,448
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	896	269	65	1,230

Budget Modification ID: **DCHS11-22**

## EXPENDITURES &amp; 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: 2011

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	20-30	1000	25040	40			DV CRD.CGF	60000	108,700	109,596	896		Permanent
2	20-30	1000	25040	40			DV CRD.CGF	60130	32,661	32,930	269		Salary Related
3	20-30	1000	25040	40			DV CRD.CGF	60140	28,940	29,005	65		Insurance
4	20-30	1000	25040	40			DV CRD.CGF	60260	6,000	4,770	(1,230)		Travel & Training
5										0			
6	72-10	3500		20		705210		50316	(733,045)	(733,110)	(65)		Svc Rmb Med/Dental
7	72-10	3500		20		705210		60330	715,551	715,616	65		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