

Budget Modification ID: **DCHS12-15**

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	25069	520			MA WR ASO 1 XIX	60000	166,456	154,487	(11,969)		Permanent
2	20-80	3002	25069	520			MA WR ASO 1 XIX	60130	48,439	44,956	(3,483)		Salary Related
3	20-80	3002	25069	520			MA WR ASO 1 XIX	60140	60,713	59,755	(958)		Insurance Benefits
4	20-80	3002	25069	520			MA WR ASO 1 XIX	60240	0	16,410	16,410		Supplies
5													
6	72-10	3500		0020		705210		50316		958	958		Svc Reim F/S to Risk Fund
7	72-10	3500		0020		705210		60330		(958)	(958)		Claims Paid
8													
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

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
3002	9361	66130	MA WR ASO 1 XIX	Program Supervisor	714929	(1.00)	(70,700)	(20,574)	(19,198)	(110,472)
										0
3002	6021	66130	MA WR ASO 1 XIX	Program Specialist	714929	1.00	53,098	15,451	17,790	86,339
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		0.00	(17,602)	(5,123)	(1,408)	(24,133)

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.

[illegible]