

Budget Modification ID: **DCHS12-05**

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	30-45	1000	25020	0040			ADSDIVCS201GF	60000	349,555	350,488	933		Permanent
2	30-45	1000	25020	0040			ADSDIVCS201GF	60130	104,211	104,283	72		Salary Related
3	30-45	1000	25020	0040			ADSDIVCS201GF	60140	112,262	112,336	74		Insurance Benefits
4	30-45	1000	25020	0040			ADSDIVCS201GF	60240	18,130	17,051	(1,079)		Supplies
5													
6	30-45	20640	25020	0040			ADSDIVCS201IIIB	60000	168,434	171,230	2,796		Permanent
7	30-45	20640	25020	0040			ADSDIVCS201IIIB	60130	50,978	51,195	217		Salary Related
8	30-45	20640	25020	0040			ADSDIVCS201IIIB	60140	47,600	47,825	225		Insurance Benefits
9	30-45	20640	25020	0040			ADSDIVCS201IIIB	60240	5,453	2,215	(3,238)		Supplies
10													
11	72-55	3500		0020		705210		50316		(299)	(299)		Svc Reim F/S to Risk Fund
12	72-55	3500		0020		705210		60330		299	299		Claims Paid
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26													
27													
28													
29													
											0	0	Total - Page 1
											0	0	GRAND TOTAL

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
1000	9364	62953	ADSDIVCS201GF	Manager 2	700171	(0.25)	(23,540)	(7,227)	(5,269)	(36,036)
20640	9364	62953	ADSDIVCS201IIIB	Manager 2	700171	(0.75)	(70,621)	(21,681)	(15,805)	(108,107)
1000	9365	62953	ADSDIVCS201GF	Manager, Senior	700171	0.25	24,473	7,299	5,343	37,115
20640	9365	62953	ADSDIVCS201IIIB	Manager, Senior	700171	0.75	73,417	21,898	16,030	111,345
				TOTAL ANNUALIZED CHANGES		0.00	3,729	289	299	4,317

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.

Effective Date = 07-01-11

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	9364	62953	ADSDIVCS201GF	Manager 2	700171	(0.25)	(23,540)	(7,227)	(5,269)	(36,036)
20640	9364	62953	ADSDIVCS201IIIB	Manager 2	700171	(0.75)	(70,621)	(21,681)	(15,805)	(108,107)
1000	9365	62953	ADSDIVCS201GF	Manager, Senior	700171	0.25	24,473	7,299	5,343	37,115
20640	9365	62953	ADSDIVCS201IIIB	Manager, Senior	700171	0.75	73,417	21,898	16,030	111,345
				TOTAL CURRENT FY CHANGES		0.00	3,729	289	299	4,317