

Budget Modification ID: **DCHS11-17**

## 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	32183	25040	40			DV CRD.CDC5	50170	(28,196)	(104,381)	(76,185)		IG - OP - Direct Fund
2	20-30	32183	25040	40			DV CRD.CDC5	60155	0	100	100		Direct Client Asst
3	20-30	32183	25040	40			DV CRD.CDC5	60160	0	42,039	42,039		Pass-Thru & Pgm Supt
4	20-30	32183	25040	40			DV CRD.CDC5	60170	0	25,777	25,777		Professional Services
5	20-30	32183	25040	40			DV CRD.CDC5	60260	1,500	6,364	4,864		Travel & Training
6	20-30	32183	25040	40			DV CRD.CDC5	60350	449	1,686	1,237		Central Indirect
7	20-30	32183	25040	40			DV CRD.CDC5	60355	787	2,955	2,168		Dept Indirect
8													
9	20-30	32305	25040	40			DV SVC.OVW.FS	50170	(89,890)		(8,142)		IG - OP - Direct Fund
10	20-30	32305	25040	40			DV SVC.OVW.FS	60170	0		7,778		Professional Services
11	20-30	32305	25040	40			DV SVC.OVW.FS	60350	1,489		132		Central Indirect
12	20-30	32305	25040	40			DV SVC.OVW.FS	60355	2,611		232		Dept Indirect
13													
14	20-30	32433	25040	40			DV CRD.OJJDP.DCI	50190	0	(111,170)	(111,170)		IG - OP - Direct Fund
15	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60000		44,928	44,928		Permanent
16	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60130		14,601	14,601		Salary Related Expns
17	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60140		13,612	13,612		Insurance Benefits
18	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60155		4,495	4,495		Direct Client Asst
19	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60170		9,147	9,147		Professional Services
20	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60180		1,909	1,909		Printing
21	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60240		1,937	1,937		Supplies
22	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60260		10,000	10,000		Travel & Training
23	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60270		381	381		Local Travel/Mileage
24	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60350		1,805	1,805		Central Indirect
25	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60355		3,165	3,165		Dept Indirect
26	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60370		1,420	1,420		Intl Svc Telephone
27	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60430		3,770	3,770		Intl Svc Bldg Mgmt
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL
30	20-30	32263	25040	40			DV CRD.OVW.DVERT	50190	(162,690)	(438,185)	(275,495)		IG - OP - Direct Fund
31	20-30	32263	25040	40			DV CRD.OVW.DVERT	60100	0	23,187	23,187		Temporary
32	20-30	32263	25040	40			DV CRD.OVW.DVERT	60260	0	23,500	23,500		Travel & Training
33	20-30	32263	25040	40			DV CRD.OVW.DVERT	60240	16	2,500	2,484		Supplies
41	20-30	32263	25040	40			DV CRD.OVW.DVERT	60170	22,770	123,785	101,015		Professional Services
38	20-30	32263	25040	40			DV CRD.OVW.DVERT	60160	80,614	184,101	103,487		Pass-Thru & Pgm Spt
37	20-30	32263	25040	40			DV CRD.OVW.DVERT	60155	2,600	9,500	6,900		Direct Client Asst
36	20-30	32263	25040	40			DV CRD.OVW.DVERT	60350	2,622	7,676	5,054		Central Indirect
34	20-30	32263	25040	40			DV CRD.OVW.DVERT	60355	4,597	14,465	9,868		Dept Indirect
35										0			

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					Internal Order	Cost Center	WBS Element						
39	26-10	1000	25000	40			CHSDO.IND1000	50370		15,433	15,433		Dept Indirect Revenue
44	26-10	1000	25000	40			CHSDO.IND1000	60240		(15,433)	(15,433)		Supplies
45										0			
46	19	1000		20		9500001000		50310		8,228	8,228		Ind Reimb Rev in GF
47	19	1000		20		9500001000		60470		(8,228)	(8,228)		CGF Contingency Exp
48										0			
49	10-10	3503		20		709525		50310		(1,420)	(1,420)		Intl Svc Reimburse
50	10-10	3503		20		709525		60200		1,420	1,420		Communications
51	72-50	3505		20		902575		50310		(3,770)	(3,770)		Intl Svc Reimburse
52	72-50	3505		20		902575		60170		3,770	3,770		Professional Svcs
53	72-10	3500		20		705210		50316		(13,612)	(13,612)		Svc Rmb Med/Dental
54	72-10	3500		20		705210		60330		13,612	13,612		Claims Paid
55										0			
56										0			
57										0			
58										0			
											0	0	Total - Page 2
											0	0	GRAND TOTAL
59										0			
60										0			
61													
62										0			
63										0			
64										0			
65										0			
66										0			
67										0			
68										0			
69										0			
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76										0			
77										0			
78										0			
79										0			
80										0			
81										0			

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					Internal Order	Cost Center	WBS Element						
82										0			
83										0			
84										0			
85										0			
86										0			
87										0			
											0	0	Total - Page 3
											0	0	GRAND TOTAL
88										0			
89										0			
90										0			
91										0			
92										0			
93										0			
94										0			
95										0			
96										0			
97										0			
98										0			
99										0			
100										0			
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107										0			
108										0			
109										0			
110										0			
111										0			
112										0			
113										0			
114										0			
115										0			
116										0			
											0		Total - Page 4
											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
32433	6365	61398	DV CRD.OJJDP.DCI	Program Coordinator	New	1.00	48,115	15,637	15,598	79,350
32433	6001	61398	DV CRD.OJJDP.DCI	OA 2	New	0.65	22,486	7,308	5,792	35,586
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						1.65	70,601	22,945	21,390	114,936

**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
32433	6365	61398	DV CRD.OJJDP.DCI	Program Coordinator	New	0.70	30,619	9,951	9,926	50,495
32433	6001	61398	DV CRD.OJJDP.DCI	OA 2	New	0.38	14,309	4,651	3,686	22,646
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						1.08	44,928	14,601	13,612	73,141