

Budget Modification ID: **DCHS12-16**

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	20-30	1000	25040	0040			DV CRD.CGF	60000		658	658		Permanent
2	20-30	1000	25040	0040			DV CRD.CGF	60130		20	20		Salary Related
3	20-30	1000	25040	0040			DV CRD.CGF	60140		53	53		Insurance Benefits
4	20-30	1000	25040	0040			DV CRD.CGF	60240		(730)	(730)		Supplies
5													
6	20-30	1000	25040	0040			DV SVC.CGF	60000		658	658		Permanent
7	20-30	1000	25040	0040			DV SVC.CGF	60130		20	20		Salary Related
8	20-30	1000	25040	0040			DV SVC.CGF	60140		53	53		Insurance Benefits
9	20-30	1000	25040	0040			DV SVC.CGF	60240		(730)	(730)		Supplies
10													
11	72-55	3500		0020		705210		50316		(106)	(106)		Svc Reim F/S to Risk Fund
12	72-55	3500		0020		705210		60330		106	106		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	6088		DV CRD.CGF	Program Specialist Sr	704834	(0.50)	(31,675)	(9,724)	(9,305)	(50,704)
1000	6088		DV SVC.CGF	Program Specialist Sr	704834	(0.50)	(31,675)	(9,724)	(9,305)	(50,704)
1000	9361		DV CRD.CGF	Program Supervisor	704834	0.50	32,552	9,750	9,375	51,677
1000	9361		DV SVC.CGF	Program Supervisor	704834	0.50	32,552	9,750	9,375	51,677
			TOTAL ANNUALIZED CHANGES			0.00	1,754	52	140	1,946

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.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6088		DV CRD.CGF	Program Specialist Sr	704834	(0.38)	(23,756)	(7,293)	(6,979)	(38,028)
1000	6088		DV SVC.CGF	Program Specialist Sr	704834	(0.38)	(23,756)	(7,293)	(6,979)	(38,028)
1000	9361		DV CRD.CGF	Program Supervisor	704834	0.38	24,414	7,313	7,031	38,758
1000	9361		DV SVC.CGF	Program Supervisor	704834	0.38	24,414	7,313	7,031	38,758
			TOTAL CURRENT FY CHANGES			0.00	1,316	39	105	1,460