

Budget Modification ID: **DCHS12-18**

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	20-50	81157	25015	0040			DD10 REG 157	60000	461,212	467,644	6,432		Permanent
2	20-50	81157	25015	0040			DD10 REG 157	60130	138,971	140,316	1,345		Salary Related
3	20-50	81157	25015	0040			DD10 REG 157	60140	146,587	147,101	514		Insurance Benefits
4	20-50	81157	25015	0040			DD10 REG 157	60240	38,691	30,400	(8,291)		Supplies
5													
6	72-10	3500		0020		705210		50316		(514)	(514)		Svc Reim F/S to Risk Fund
7	72-10	3500		0020		705210		60330		514	514		Claims Paid
8													
9													
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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
81157	6001	61137	DD10 REG 157	Office Assistant 2	713286	(1.00)	(32,948)	(10,114)	(16,178)	(59,240)
81157	6074	61137	DD10 REG 157	Data Technician	713286	1.00	39,380	11,459	16,692	67,531
TOTAL ANNUALIZED CHANGES						0.00	6,432	1,345	514	8,291

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 = 04-03-2011

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
81157	6001	61137	DD10 REG 157	Office Assistant 2	713286	(1.00)	(32,948)	(10,114)	(16,178)	(59,240)
81157	6074	61137	DD10 REG 157	Data Technician	713286	1.00	39,380	11,459	16,692	67,531
TOTAL CURRENT FY CHANGES						0.00	6,432	1,345	514	8,291