

Budget Modification:

ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

[illegible]

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.

Effective Date = Oct 31, 2011

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	9615	65171	SCPSP.CVB.CGF	Program Manager 1	708552	(0.66)	(57,570)	(17,674)	(13,543)	(88,787)
1000	9361	65171	CHSBS.HR.CGF	Program Supervisor	708552	0.66	57,570	17,674	13,543	88,787
			TOTAL CURRENT FY CHANGES			0.00	0	0	0	0

DCHS12-01

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)	Description
					Internal Order	Cost Center	WBS Element					
1												
2												
3												
4	No Financial Impact for FY12											
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