

Budget Modification ID: **DCHS12-06**

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	26-10	80001	25001	0040			CHSBS.HR.LA	60000	17,457	17,687	230		Permanent
2	26-10	80001	25001	0040			CHSBS.HR.LA	60130	5,265	5,300	35		Salary Related
3	26-10	80001	25001	0040			CHSBS.HR.LA	60140	4,703	4,748	45		Insurance Benefits
4													
5	26-10	26090	25001	0040			CHSBS.HR.TITLEXIX	60000	172,480	175,003	2,523		Permanent
6	26-10	26090	25001	0040			CHSBS.HR.TITLEXIX	60130	52,024	52,438	414		Salary Related
7	26-10	26090	25001	0040			CHSBS.HR.TITLEXIX	60140	46,466	46,996	530		Insurance Benefits
8													
9	26-10	1000	25001	0040			CHSBS.HR.IND1000	60000	54,912	58,704	3,792		Permanent
10	26-10	1000	25001	0040			CHSBS.HR.IND1000	60130	16,562	16,627	65		Salary Related
11	26-10	1000	25001	0040			CHSBS.HR.IND1000	60140	14,793	15,370	577		Insurance Benefits
12													
13	26-10	1000	25000	0040			CHSDO.LA	60170	15,359	15,049	(310)		Professional Services
14	26-10	1000	25000	0040			CHSDO.TITLEXIX	60170	54,266	50,799	(3,467)		Professional Services
15	26-10	1000	25000	0040			CHSDO.IND1000	60170	207,733	203,299	(4,434)		Professional Services
16													
17	72-55	3500		20		705210		50316		(1,152)	(1,152)		Svc Reim F/S to Risk Fund
18	72-55	3500		20		705210		60330		1,152	1,152		Claims Paid
19													
20													
21													
22													
23													
24													
25													
26													
27													
28													
29													
											0	0	Total - Page 1
											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
80001	9061	93195	CHSBS.HR.LA	HR Technician	700782	(0.04)	(1,885)	(548)	(702)	(3,135)
26090	9061	93195	CHSBS.HR.TITLEXIX	HR Technician	700782	(0.40)	(18,626)	(5,420)	(6,935)	(30,981)
1000	9061	93195	CHSBS.HR.IND1000A	HR Technician	700782	(0.56)	(25,817)	(7,513)	(9,612)	(42,942)
80001	9670	93195	CHSBS.HR.LA	HR Analyst 2	700782	0.04	2,400	737	734	3,871
26090	9670	93195	CHSBS.HR.TITLEXIX	HR Analyst 2	700782	0.40	24,000	7,368	7,337	38,705
1000	9670	93195	CHSBS.HR.IND1000A	HR Analyst 2	700782	0.56	33,600	10,315	10,271	54,186
			TOTAL ANNUALIZED CHANGES			0.00	13,672	4,939	1,093	19,704

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 = 08-15-11							CURRENT YEAR				
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL	
80001	9061	93195	CHSBS.HR.LA	HR Technician	700782	(0.04)	(1,885)	(548)	(702)	(3,135)	
26090	9061	93195	CHSBS.HR.TITLEXIX	HR Technician	700782	(0.40)	(18,626)	(5,420)	(6,935)	(30,981)	
1000	9061	93195	CHSBS.HR.IND1000A	HR Technician	700782	(0.56)	(25,817)	(7,513)	(9,612)	(42,942)	
80001	9670	93195	CHSBS.HR.LA	HR Analyst 2	700782	0.04	2,115	583	747	3,445	
26090	9670	93195	CHSBS.HR.TITLEXIX	HR Analyst 2	700782	0.35	21,149	5,834	7,465	34,448	
1000	9670	93195	CHSBS.HR.IND1000A	HR Analyst 2	700782	0.49	29,609	7,578	10,189	47,376	