

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
32440	6297	65183	ADSDIVCS201FVHA	Case Manager 2	New	0.50	22,561	7,330	9,135	39,026
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.50	22,561	7,330	9,135	39,026

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 = 01-01-11							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32440	6297	65183	ADSDIVCS201FVHA	Case Manager 2	New	0.25	11,281	3,665	4,568	19,514
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.25	11,281	3,665	4,568	19,514

Budget Modification ID: **DCHS11-20**

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: 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	30-45	32440	25020A	40			ADSDIVCS201FVHA	50190	0	(21,914)	(21,914)		IG - OP Fed Thru St
2	30-45	32440	25020A	40			ADSDIVCS201FVHA	60000	0	11,281	11,281		Permanent
3	30-45	32440	25020A	40			ADSDIVCS201FVHA	60130	0	3,665	3,665		Salary Related Exps
4	30-45	32440	25020A	40			ADSDIVCS201FVHA	60140	0	4,568	4,568		Insurance Benefits
5	30-45	32440	25020A	40			ADSDIVCS201FVHA	60180	0	107	107		Printing
6	30-45	32440	25020A	40			ADSDIVCS201FVHA	60230	0	3	3		Postage
7	30-45	32440	25020A	40			ADSDIVCS201FVHA	60240	0	384	384		Supplies
8	30-45	32440	25020A	40			ADSDIVCS201FVHA	60260	0	73	73		Travel & Training
9	30-45	32440	25020A	40			ADSDIVCS201FVHA	60270	0	95	95		Local Travel & Mileage
10	30-45	32440	25020A	40			ADSDIVCS201FVHA	60340	0	83	83		Dues & Subscriptions
11	30-45	32440	25020A	40			ADSDIVCS201FVHA	60370	0	381	381		Telephone Services
12	30-45	32440	25020A	40			ADSDIVCS201FVHA	60410	0	119	119		Motor Pool Services
13	30-45	32440	25020A	40			ADSDIVCS201FVHA	60460	0	175	175		Mail & Distribution
14	30-45	32440	25020A	40			ADSDIVCS201FVHA	60350	0	356	356		Central Indirect @ 1.70%
15	30-45	32440	25020A	40			ADSDIVCS201FVHA	60355	0	624	624		Dept Indirect @ 2.98%
16													
17													
18													
19													
20	30-45	32440	25020A	40			ADSDIV35FVHA	50190	0	(179,361)	(179,361)		IG - OP Fed Thru St
21	30-45	32440	25020A	40			ADSDIV35FVHA	60160	0	150,851	150,851		Pass-Through & Prog Sup
22	30-45	32440	25020A	40			ADSDIV35FVHA	60170	0	20,491	20,491		Professional Services
23	30-45	32440	25020A	40			ADSDIV35FVHA	60350	0	2,913	2,913		Central Indirect @ 1.70%
24	30-45	32440	25020A	40			ADSDIV35FVHA	60355	0	5,106	5,106		Dept Indirect @ 2.98%
25													
26													
27													
28													
29													
											0	0	Total - Page 1
											0	0	GRAND TOTAL

Budget Modification ID: **DCHS11-20**

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: 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						
30	72-10	3500		20		705210		50316		(4,568)	(4,568)		Svcs Reimb F/S to Risk
31	72-10	3500		20		705210		60330		4,568	4,568		Claims Paid
32													
33	10-10	3503		20		709525		50310		(381)	(381)		Svc Reimb Telecom
34	10-10	3503		20		709525		60200		381	381		Telecom Fund
35													
36	72-55	3501		20		904150		50310		(119)	(119)		Svc Reimb Motor Pool
37	72-55	3501		20		904150		60240		119	119		Motor Pool Svc Expense
38													
39	72-55	3504		20		904400		50310		(175)	(175)		Svc Reimb Dist/Post
40	72-55	3504		20		904400		60230		175	175		Distribution & Postage
41													
42	19	1000		20		9500001000		50310		(3,269)	(3,269)		Svcs Reimb F/S to General
43	19	1000		20		9500001000		60470		3,269	3,269		Contingency
44													
45	26-10	1000	25000	40			CHSDO.IND1000	50370		(5,730)	(5,730)		Dept. Indirect Revenue
46	26-10	1000	25000	40			CHSDO.IND1000	60240		5,730	5,730		Supplies
47													
48													
49													
50													
51													
52													
53													
54													
55													
56													
57													
58													
											0	0	Total - Page 2
											0	0	GRAND TOTAL