

Budget Modification ID: **DCHS11-03**

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	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	30-45	32223	25020A	0040			ADSDIV43DAHP	50180	(4,016)	(26,016)	(22,000)		IG - OP Direct State
2	30-45	32223	25020A	0040			ADSDIV43DAHP	60000		12,403	12,403		Permanent
3	30-45	32223	25020A	0040			ADSDIV43DAHP	60130		4,030	4,030		Salary Related Exps
4	30-45	32223	25020A	0040			ADSDIV43DAHP	60140		1,609	1,609		Insurance
5	30-45	32223	25020A	0040			ADSDIV43DAHP	60170	4,016	6,990	2,974		Professional Services
6	30-45	32223	25020A	0040			ADSDIV43DAHP	60350		357	357		Central Indirect @ 1.70%
7	30-45	32223	25020A	0040			ADSDIV43DAHP	60355		627	627		Dept Indirect @ 2.98%
8													
9	72-10	3500		0020		705210		50316		(1,609)	(1,609)		Svc. Reim F/S to Risk
10	72-10	3500		0020		705210		60330		1,609	1,609		Claims Paid
11													
12	19	1000		0020		9500001000		50310		(357)	(357)		Svs Reim F/S to General
13	19	1000		0020		9500001000		60470		357	357		Contingency
14													
15	26-10	1000	25000	0040			CHSDO.IND1000	50370	(561,834)	(562,461)	(627)		Dept. Indirect Revenue
16	26-10	1000	25000	0040			CHSDO.IND1000	60240	4,275	4,902	627		Supplies
17													
18													
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
32223	6263	65183	ADSDIV43DAHP	Volunteer Coordinator	714521	0.30	12,403	4,030	1,609	18,042
				(Current budget = .50 FTE)						0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		0.30	12,403	4,030	1,609	18,042

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 = 7/01/10							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32223	6263	65183	ADSDIV43DAHP	Volunteer Coordinator	714521	0.30	12,403	4,030	1,609	18,042
				(Current budget = .50 FTE)						0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.30	12,403	4,030	1,609	18,042