

Budget Modification ID: **DCHS12-07**

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	80001	25010	0040			DD10 ADM LA	60000		5,011	5,011		Permanent
2	20-50	80001	25010	0040			DD10 ADM LA	60130		1,459	1,459		Salary Related
3	20-50	80001	25010	0040			DD10 ADM LA	60140		401	401		Insurance Benefits
4	20-50	80001	25010	0040			DD10 ADM LA	60170		(6,871)	(6,871)		Professional Services
5													
6	72-10	3500		0020		705210		50310			(401)		Insurance Revenue
7	72-10	3500		0020		705210		60170			401		Offsetting expenditure
8													
9													
10													
11													
12													
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25													
26													
27													
28													
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
80001	6001	62953	DD ADM LA	Office Assistant 2	713687	(1.00)	(31,633)	(9,205)	(16,073)	(56,911)
80001	6005	62953	DD ADM LA	Adm Spec	713687	1.00	36,644	10,664	16,474	63,782
				TOTAL ANNUALIZED CHANGES		0.00	5,011	1,459	401	6,871

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 = 01-05-11

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
80001	6001	62953	DD ADM LA	Office Assistant 2	713687	(1.00)	(31,633)	(9,205)	(16,073)	(56,911)
80001	6005	62953	DD ADM LA	Adm Spec	713687	1.00	36,644	10,664	16,474	63,782
										0
				TOTAL CURRENT FY CHANGES		0.00	5,011	1,459	401	6,871