

Budget Modification ID: **DCHS11-13**

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	26-10	1000	25001	40			CHSBS.HR.CGF	60000	148,667	170,757	22,090		Permanent
2	26-10	1000	25001	40			CHSBS.HR.CGF	60130	44,482	50,836	6,354		Salary Related Expenses
3	26-10	1000	25001	40			CHSBS.HR.CGF	60140	38,124	44,796	6,672		Insurance Benefits
4										0			
5	26-10	1000	25001	40			CHSBS.HR.CGF	60170	3,831	0	(3,831)		Professional Svcs
6	26-10	1000	25001	40			CHSBS.HR.CGF	60100	30,000	0	(30,000)		Temp
7										0			
8	26-10	1000	25002	40			CHSBS.FIN.CGF	60170	78,020	76,735	(1,285)		Professional Svcs
9										0			
10										0			
11										0			
12										0			
13	72-10	3500		20		705210		50316		(6,672)	(6,672)		Svc Rmb Med/Dental
14	72-10	3500		20		705210		60330		6,672	6,672		Claims Paid
15										0			
16										0			
17										0			
18										0			
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											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
1000	9670		CHSBS.HR.CGF	HR Analyst 2	705795	(0.22)	(14,599)	(4,369)	(3,967)	(22,935)
1000	9670		CHSBS.HR.CGF	HR Analyst 2	705795	0.72	47,735	14,310	12,970	75,015
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGE						0.50	33,136	9,941	9,003	52,080

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.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	9670		CHSBS.HR.CGF	HR Analyst 2	705795	0.33	22,090	6,354	6,672	35,116
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGE						0.33	22,090	6,354	6,672	35,116