

Budget Modification ID: **DCHS11-28**

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	22-20	32463	25147	40			SCPSP.SUN.PHFO	50190	0	(10,000)	(10,000)		IG-OP-Fed Thru St
2	22-20	32463	25147	40			SCPSP.SUN.PHFO	60160	0	9,527	9,527		Pass-Thru & Pgm Supt
3	22-20	32463	25147	40			SCPSP.SUN.PHFO	60350	0	172	172		Central Indirect
4	22-20	32463	25147	40			SCPSP.SUN.PHFO	60355	0	301	301		Dept Indirect
5										0			
6	26-10	1000	25000	40			CHSDO.IND1000	50370		(301)	(301)		Dept Indirect Revenue
7	26-10	1000	25000	40			CHSDO.IND1000	60240		301	301		Supplies
8										0			
9	19	1000		20		9500001000		50310		(172)	(172)		Ind Reimb Rev in GF
10	19	1000		20		9500001000		60470		172	172		CGF Contingency Exp
11										0			
12										0			
13										0			
14										0			
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 <u>full year basis</u> 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
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

CURRENT YEAR PERSONNEL DOLLAR CHANGE										
Calculate costs/savings that will take place <u>in this FY</u> ; 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
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0