

Budget Modification ID: **DCHS11-08**

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							No Financial Changes						
2													
3										0			
4										0			
5										0			
6										0			
7										0			
8										0			
9										0			
10										0			
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 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
1000	6021	65172	SCPSP.SUN.FS.CGF	Program Development Specialist	714559	(0.50)	(25,359)	(8,239)	(8,445)	(42,043)
1000	6022	65172	SCPSP.SUN.FS.CGF	Program Coordinator	714559	0.50	25,359	8,239	8,445	42,043
										0
										0
										0
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										0
				TOTAL ANNUALIZED CHANGES		0.00	0	0	0	0

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.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6021	65172	SCPSP.SUN.FS.CGF	Program Development Specialist	714559	(0.50)	(25,359)	(8,239)	(8,445)	(42,043)
1000	6022	65172	SCPSP.SUN.FS.CGF	Program Coordinator	714559	0.50	25,359	8,239	8,445	42,043
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										0
										0
										0
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										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.00	0	0	0	0