

DCHS11-23

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)	Description
					Internal Order	Cost Center	WBS Element					
1							No Financial Changes			0		
2										0		
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	Total - Page 1
											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
81147	6021	65455	DD10 Bus Svc 147	Prog Dev Spec	714013	(1.00)	(49,319)	(14,352)	(17,487)	(81,158)
81147	6073	65455	DD10 Bus Svc 147	Data Analyst	714013	1.00	49,319	14,352	17,487	81,158
										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 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
81147	6021	65455	DD10 Bus Svc 147	Prog Dev Spec	714013	(1.00)	(49,319)	(14,352)	(17,487)	(81,158)
81147	6073	65455	DD10 Bus Svc 147	Data Analyst	714013	1.00	49,319	14,352	17,487	81,158
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0