

Budget Modification ID: **DCHS13-12**

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: 2013

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	20-80	3002	25050	040			MA SA DM XIX	60000	257,613	253,508	(4,105)		Permanent
2	20-80	3002	25050	040			MA SA DM XIX	60130	76,781	74,966	(1,815)		Salary Related
3	20-80	3002	25050	040			MA SA DM XIX	60140	62,074	61,746	(328)		Insurance
4	20-80	3002	25050	040			MA SA DM XIX	60170	0	6,248	6,248		Professional Services
5													
6	20-80	1000	25050	040			MA SA DM CGF	60000	92,645	88,539	(4,106)		Permanent
7	20-80	1000	25050	040			MA SA DM CGF	60130	27,812	25,999	(1,813)		Salary Related
8	20-80	1000	25050	040			MA SA DM CGF	60140	16,893	16,565	(328)		Insurance
9	20-80	1000	25050	040			MA SA DM CGF	60170	0	6,247	6,247		Professional Services
10									0				
11									0				
12	72-80	3500		0020		705210		50316		656	656		Svc Rmb Med/Dental
13	72-80	3500		0020		705210		60330		(656)	(656)		Claims Paid
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 full year basis even though this action affects only a part of the fiscal year (FY).

[illegible]

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.

Effective Date: 11/8/12

[illegible]