

Budget Modification ID: **DCHS11-16**

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	20-80	82025	25058	40			MA SN MC ICP 25	50190	(373,192)	(423,412)	(50,220)		IG-OP Fed Thru State
2	20-80	82025	25058	40			MA SN MC ICP 25	60000	235,542	265,079	29,537		Permanent
3	20-80	82025	25058	40			MA SN MC ICP 25	60130	74,036	83,630	9,594		Fringe
4	20-80	82025	25058	40			MA SN MC ICP 25	60140	63,614	73,451	9,837		Insurance
5	20-80	82025	25058	40			MA SN MC ICP 25	60240	0	135	135		Supplies
6	20-80	82025	25058	40			MA SN MC ICP 25	60260	0	163	163		Travel & Training
7	20-80	82025	25058	40			MA SN MC ICP 25	60270	0	954	954		Local Travel
8										0			
9	72-10	3500		0020		705210		50316		(9,837)	(9,837)		Svc Reim F/S to Risk
10	72-10	3500		0020		705210		60330		9,837	9,837		Claims Paid
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 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
82025	6021	63305	MA SN MC ICP 25	Program Dev Specialist		1.00	50,718	16,478	16,891	84,087
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						1.00	50,718	16,478	16,891	84,087

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
82025	6021	63305	MA SN MC ICP 25	Program Dev Specialist		0.58	29,537	9,594	9,837	48,968
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.58	29,537	9,594	9,837	48,968