

Budget Modification ID: **DCHS11-05**

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	3002	25053	0520			MA SA QM XIX	60000	369,165	388,446	19,281		Permanent
2	20-80	3002	25053	0520			MA SA QM XIX	60130	116,923	123,187	6,264		Salary Related Expns
3	20-80	3002	25053	0520			MA SA QM XIX	60140	103,788	105,930	2,142		Insurance Benefits
4	20-80	3002	25053	0520			MA SA QM XIX	60350	14,369	14,840	471		Central Indirect
5	20-80	3002	25053	0520			MA SA QM XIX	50190	(859,599)	(887,757)	(28,158)		IG-OP-Fed thru State
6													
7	20-80	3002	25062	0520			MA SC PP AD XIX	50190	(16,543,286)	(16,865,128)	(321,842)		IG-OP-Fed thru State
8	20-80	3002	25062	0520			MA SC PP AD XIX	60350	276,535	281,915	5,380		Central Indirect
9	20-80	3002	25062	0520			MA SC PP AD XIX	60160	16,000,000	16,316,462	316,462		Pass thru
10													
11	19	1000		0020		9500001000		50310		(5,851)	(5,851)		Svs Reim F/S to General
12	19	1000		0020		9500001000		60470		5,851	5,851		Contingency
13										0			
14	72-55	3500		0020		705210		50316		(2,142)	(2,142)		Svc Reim F/S to Risk
15	72-55	3500		0020		705210		60330		2,142	2,142		Claims Paid
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
3002	6087	63311	MA SA QM XIX	Research/Evaluation Analyst Senior	712819	0.30	19,281	6,264	2,142	27,687
										0
										0
										0
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										0
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										0
										0
										0
				TOTAL ANNUALIZED CHANGES		0.30	19,281	6,264	2,142	27,687

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
3002	6087	63311	MA SA QM XIX	Research/Evaluation Analyst Senior	712819	0.30	19,281	6,264	2,142	27,687
										0
										0
										0
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										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.30	19,281	6,264	2,142	27,687