

Budget Modification ID: **DCHS11-12**

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: 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	20-30	23940	25040	40			DV SVC.SHAP	50180	(226,355)	(165,614)	60,741		IG-OP-Direct State
2	20-30	23940	25040	40			DV SVC.SHAP	60000	14,150	9,812	(4,338)		Permanent
3	20-30	23940	25040	40			DV SVC.SHAP	60130	4,248	3,441	(807)		Salary Related
4	20-30	23940	25040	40			DV SVC.SHAP	60140	4,034	3,308	(726)		Insurance
5	20-30	23940	25040	40			DV SVC.SHAP	60160	203,923	149,053	(54,870)		Pass-Thru
6													
7	20-30	1000	25040	40			DV CRD.CGF	60260	6,000	129	(5,871)		Travel & Training
8	20-30	1000	25040	40			DV CRD.CGF	60000	104,362	108,700	4,338		Permanent
9	20-30	1000	25040	40			DV CRD.CGF	60130	31,854	32,661	807		Salary Related
10	20-30	1000	25040	40			DV CRD.CGF	60140	28,214	28,940	726		Insurance
11													
12	22-10	21490	25123	40			SCPCPIDP.OCCF.YI	50190	(51,923)	0	51,923		IG-OP-Fed Thru State
13	22-10	21490	25123	40			SCPCPIDP.OCCF.YI	60160	51,923	0	(51,923)		Pass-Thru
14													
15	22-10	23940	25133	40			SCPCHHHS.SHAP	50180	(105,205)	(71,418)	33,787		IG-OP-Direct State
16	22-10	23940	25133	40			SCPCHHHS.SHAP	60160	105,205	71,418	(33,787)		Pass-Thru
17													
18	20-80	82025	25055	40			MA SN CR WR 25	50190	(1,376,662)	(1,296,662)	80,000		IG-OP-Fed Thru State
19	20-80	82025	25055	40			MA SN CR WR 25	60160	1,376,662	1,296,662	(80,000)		Pass-Thru
20													
21	20-80	82024	25058	40			MA SN IP HOLD 24	50190	(1,549,043)	(1,518,447)	30,596		IG-OP-Fed Thru State
22	20-80	82024	25058	40			MA SN IP HOLD 24	60160	1,449,043	1,418,447	(30,596)		Pass-Thru
23													
24	20-80	82038	25060	40			MA SN MC RES 38	50190	(244,033)	(66,213)	177,820		IG-OP-Fed Thru State
25	20-80	82038	25060	40			MA SN MC RES 38	60160	244,033	66,213	(177,820)		Pass-Thru
26													
27	20-80	82022	25067	40			MA SC PP CH 22	50190	(259,851)	(227,670)	32,181		IG-OP-Fed Thru State
28	20-80	82022	25067	40			MA SC PP CH 22	60160	259,851	227,670	(32,181)		Pass-Thru
29													
											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.

[illegible]