

Budget Modification ID: **DCHS11-15**

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	1000	25080	40			MA TXA AS CGF	60000	171,705	174,280	2,575		Permanent
2	20-80	1000	25080	40			MA TXA AS CGF	60130	52,792	53,557	765		Salary Related
3	20-80	1000	25080	40			MA TXA AS CGF	60140	45,707	45,903	196		Insurance
4	20-80	1000	25080	40			MA TXA AS CGF	60270	4,039	503	(3,536)		Local Travel
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	0	Total - Page 1
											0	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
1000	6021	65752	MA TXA AS CGF	Program Development Specialist	711840	(1.00)	(60,636)	(18,203)	(17,659)	(96,498)
1000	6088	65752	MA TXA AS CGF	Program Development Specialist Sr.	711840	1.00	62,826	18,857	17,823	99,506
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	2,190	654	164	3,008

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
1000	6021	65752	MA TXA AS CGF	Program Development Specialist	711840	(1.00)	(60,636)	(18,203)	(17,659)	(96,498)
1000	6088	65752	MA TXA AS CGF	Program Development Specialist Sr.	711840	1.00	62,826	18,857	17,823	99,506
										0
				Charges incurred for FY10						0
1000	6088	65752	MA TXA AS CGF	Program Development Specialist Sr.	711840		385	111	32	528
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	2,575	765	196	3,536