

Budget Modification ID: **DCHS12-13**

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: 2012

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	22-20	32493	25145	40			SCPSP.SUN.KELLOGG	50190		(6,667)	(6,667)		IG-OP-Fed Thru St
2	22-20	32493	25145	40			SCPSP.SUN.KELLOGG	60000		4,067	4,067		Permanent
3	22-20	32493	25145	40			SCPSP.SUN.KELLOGG	60130		1,172	1,172		Salary Related Expns
4	22-20	32493	25145	40			SCPSP.SUN.KELLOGG	60140		1,428	1,428		Insurance Benefits
5										0			
6	22-20	32494	25145	40			SCPSP.SUN.STUART	50190		(47,413)	(47,413)		IG-OP-Fed Thru St
7	22-20	32494	25145	40			SCPSP.SUN.STUART	60000		29,477	29,477		Permanent
8	22-20	32494	25145	40			SCPSP.SUN.STUART	60130		8,576	8,576		Salary Related Expns
9	22-20	32494	25145	40			SCPSP.SUN.STUART	60140		9,360	9,360		Insurance Benefits
10										0			
11	22-20	1000	25145	40			SCPSS.CGF	60000		(9,982)	(9,982)		Permanent
12	22-20	1000	25145	40			SCPSS.CGF	60130		(2,905)	(2,905)		Salary Related Expns
13	22-20	1000	25145	40			SCPSS.CGF	60140		(2,527)	(2,527)		Insurance Benefits
14	22-20	1000	25145	40			SCPSS.CGF	60170		15,414	15,414		Professional Svcs
15										0			
16	22-20	1000	25145	40			SCPSP.SUN.CGF	60000		9,819	9,819		Permanent
17	22-20	1000	25145	40			SCPSP.SUN.CGF	60130		2,869	2,869		Salary Related Expns
18	22-20	1000	25145	40			SCPSP.SUN.CGF	60140		3,438	3,438		Insurance Benefits
19	22-20	1000	25145	40			SCPSP.SUN.CGF	60170		(16,126)	(16,126)		Professional Svcs
20										0			
21	72-10	3500		20		705210		50316		(11,699)	(11,699)		Svc Rmb Med/Dental
22	72-10	3500		20		705210		60330		11,699	11,699		Claims Paid
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
32494	9361	65172	SCPSP.SUN.STUART	Program Supervisor	706727	0.19	14,973	4,357	3,790	23,120
1000	9361	65172	SCPSS.CGF	Program Supervisor	706727	(0.19)	(14,973)	(4,357)	(3,790)	(23,120)
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

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
32494	9361	65172	SCPSP.SUN.STUART	Program Supervisor	706727	0.19	9,982	2,905	2,527	15,414
1000	9361	65172	SCPSS.CGF	Program Supervisor	706727	(0.19)	(9,982)	(2,905)	(2,527)	(15,414)
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0