

Budget Modification ID: **DCHS13-21**

## EXPENDITURES &amp; 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: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	50170	0	(138,755)	(138,755)		IG-OP Direct Fed
2	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60000	0	26,388	26,388		Permanent
3	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60130	0	7,679	7,679		Salary Related
4	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60140	0	9,133	9,133		Insurance
5	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60160	0	86,250	86,250		Pass thru
6	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60240	0	90	90		Supplies
7	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60260	0	200	200		Travel & Training
8	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60270	0	99	99		Local Travel
9	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60350	0	3,013	3,013		Central Indirect
10	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60355	0	4,184	4,184		Dept Indirect
11	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60370	0	923	923		Telephone
12	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60410	0	796	796		Motor Pool
13										0			
14	72-80	3500		0020		705210		50316		(9,133)	(9,133)		Svc Rmb Med/Dental
15	72-80	3500		0020		705210		60330		9,133	9,133		Claims Paid
16										0			
17	20-80	1000	25000	40			CHSDO.IND1000	50370	(836,327)	(840,511)	(4,184)		Svs Reim F/S to General
18	20-80	1000	25000	40			CHSDO.IND1000	60240	6,103	10,287	4,184		Supplies
19										0			
20	19	1000		0020		9500001000		50310		(3,013)	(3,013)		Svs Reim F/S to General
21	19	1000		0020		9500001000		60470		3,013	3,013		Contingency
22													
23													
24													
25													
26													
27													
28													
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).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32933	6086	66750	DV CRD.OJJDP.DCI 13	Research Eval Specialist 2	New	1.00	53,186	15,477	18,407	87,070
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						1.00	53,186	15,477	18,407	87,070

**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.

**Effective Date: 1/1/13**

Effective Date: 1/1/13							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32933	6086	66750	DV CRD.OJJDP.DCI 13	Research Eval Specialist 2	New	0.50	26,388	7,679	9,133	43,200
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.50	26,388	7,679	9,133	43,200