

DCHS14-16

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: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
1	22-20	1000	25147	40			SCPSP.SUN.FS.CGF	60000	28,470	49,225	20,755	Permanent
2	22-20	1000	25147	40			SCPSP.SUN.FS.CGF	60130	9,438	16,318	6,880	Salary Related
3	22-20	1000	25147	40			SCPSP.SUN.FS.CGF	60140	9,069	16,434	7,365	Insurance
4	22-20	1000	25147	40			SCPSP.SUN.FS.CGF	60160	111,490	137,490	26,000	Pass Thru
5												
6	19	1000		20		9500001000		60470		(61,000)	(61,000)	Reduce GF Contingency
7										0		
8	72-80	3500		0020		705210		50316		(7,365)	(7,365)	Svc Rmb Insurance
9	72-80	3500		0020		705210		60330		7,365	7,365	Claims Paid
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	Total - Page 1
											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	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6021	65172	SCPSP.SUN.FS.CGF	Program Specialist	714559	0.50	28,470	9,438	10,066	47,974
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.50	28,470	9,438	10,066	47,974

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			
Effective Date: 10/7/13										
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6021	65172	SCPSP.SUN.FS.CGF	Program Specialist	714559	0.36	20,755	6,880	7,365	35,000
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.36	20,755	6,880	7,365	35,000