

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/O	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
20710	6088	61021	CCFC.POV.20710	Program Specialist Sr	703338	(0.70)	(52,607)	(15,729)	(15,078)	(83,414)
32466	6088	61021	CCFC.POV.32466	Program Specialist Sr	703338	(0.08)	(5,898)	(1,764)	(1,690)	(9,352)
32049	6005	61021	CCFC.ADMIN.32049	Administrative Specialist	704421	(0.19)	(7,453)	(2,228)	(3,268)	(12,949)
32082	6005	61021	CCFC.ADMIN.32082	Administrative Specialist	704421	(0.73)	(28,551)	(8,542)	(8,595)	(45,688)
23470	6005	61021	CCFC.SCHOOL.23470	Administrative Specialist	704421	(0.08)	(3,203)	(958)	(1,404)	(5,565)
32082	6088	61021	CCFC.ADMIN.32082	Program Specialist Sr	707832	(0.06)	(3,834)	(1,126)	(1,155)	(6,115)
23470	6088	61021	CCFC.SCHOOL.23470	Program Specialist Sr	707832	(0.56)	(36,528)	(10,921)	(11,850)	(59,299)
21490	6088	61021	CCFC.YOUTH.21490	Program Specialist Sr	707832	(0.32)	(20,443)	(6,112)	(6,048)	(32,603)
1000	6088	61021	CCFC.ADMIN.1000	Program Specialist Sr	708733	(0.12)	(9,173)	(2,893)	(2,479)	(14,545)
32082	9400	61021	CCFC.ADMIN.32082	Staff Assistant	708733	(0.87)	(72,428)	(21,671)	(21,805)	(115,904)
32049	6021	61021	CCFC.ADMIN.32049	Program Specialist	713703	(0.45)	(24,439)	(7,307)	(8,970)	(40,716)
23470	6021	61021	CCFC.SCHOOL.23470	Program Specialist	713703	(0.45)	(24,439)	(7,307)	(7,928)	(39,674)
32466	6341	61021	CCFC.POV.32466	Program Aide	714876	(1.00)	(28,033)	(8,158)	(15,117)	(51,308)
32466	6341	61021	CCFC.POV.32466	Program Aide	714877	(0.80)	(22,426)	(6,526)	(12,093)	(41,045)
20710	6088	65075	SCPC.CCFC.POV.20710	Program Specialist Sr	703338	0.71	51,569	15,832	14,122	81,523
32082	6088	65075	SCPC.CCFC.ADMIN.32082	Program Specialist Sr	703338	0.03	2,409	740	659	3,808
32466	6088	65075	SCPC.CCFC.POV.32466	Program Specialist Sr	703338	0.06	4,428	1,359	1,213	7,000
21490	6088	65076	SCPS.CCFC.YOUTH.21490	Program Specialist Sr	707832	0.32	20,420	5,942	6,162	32,524
23470	6088	65076	SCPS.CCFC.SCHOOL.23470	Program Specialist Sr	707832	0.54	34,457	10,027	10,399	54,883
32082	6088	65076	SCPS.CCFC.ADMIN.32082	Program Specialist Sr	707832	0.11	6,895	2,007	2,081	10,983
32533	6088	65076	SCPS.CCFC.STFARM.32533	Program Specialist Sr	707832	0.03	2,038	593	615	3,246
23470	6021	65076	SCPS.CCFC.SCHOOL.23470	Program Specialist	713703	0.45	25,032	7,284	8,371	40,687
23980	6021	65076	SCPS.CCFC.EC.23980	Program Specialist	713703	0.01	552	161	184	897
32049	6021	65076	SCPS.CCFC.EC.32049	Program Specialist	713703	0.44	24,479	7,123	8,187	39,789
32466	6341	65075	SCPC.CCFC.POV.32466	Program Aide	714876	0.79	23,590	6,865	13,102	43,557
32507	6341	65075	SCPC.CCFC.POV.32507.12	Program Aide	714876	0.05	1,340	391	744	2,475
32507	6341	65075	SCPC.CCFC.POV.32507.13	Program Aide	714876	0.16	4,836	1,408	2,686	8,930
32466	6341	65075	SCPC.CCFC.POV.32466	Program Aide	714877	0.68	21,609	6,288	11,411	39,308
32507	6341	65075	SCPC.CCFC.POV.32507.12	Program Aide	714877	0.04	1,117	325	590	2,032
32507	6341	65075	SCPC.CCFC.POV.32507.13	Program Aide	714877	0.08	2,541	740	1,342	4,623
23470	6005	65075	SCPC.CCFC.SCHOOL.23470	Administrative Specialist	704421	0.08	3,216	936	1,389	5,541
32049	6005	65075	SCPC.CCFC.ADMIN.32049	Administrative Specialist	704421	0.19	7,638	2,223	3,300	13,161
32082	6005	65075	SCPC.CCFC.ADMIN.32082	Administrative Specialist	704421	0.73	29,346	8,540	12,678	50,564
32082	9400	610021	CHSBS.CCFC.ADMIN.32082	Staff Assistant	708733	0.52	42,315	12,738	12,594	67,647
32082	6030	65287	CHSBS.CCFC.ADMIN.32082	Finance Specialist 2	704817	0.50	25,275	7,354	8,507	41,136
TOTAL ANNUALIZED CHANGES						0.11	(4,353)	(2,366)	2,856	(3,863)

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/O	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
20710	6088	61021	CCFC.POV.20710	Program Specialist Sr	703338	(0.70)	(52,607)	(15,729)	(15,078)	(83,414)
32466	6088	61021	CCFC.POV.32466	Program Specialist Sr	703338	(0.08)	(5,898)	(1,764)	(1,690)	(9,352)
32049	6005	61021	CCFC.ADMIN.32049	Administrative Specialist	704421	(0.19)	(7,453)	(2,228)	(3,268)	(12,949)
32082	6005	61021	CCFC.ADMIN.32082	Administrative Specialist	704421	(0.73)	(28,551)	(8,542)	(8,595)	(45,688)
23470	6005	61021	CCFC.SCHOOL.23470	Administrative Specialist	704421	(0.08)	(3,203)	(958)	(1,404)	(5,565)
32082	6088	61021	CCFC.ADMIN.32082	Program Specialist Sr	707832	(0.06)	(3,834)	(1,126)	(1,155)	(6,115)
23470	6088	61021	CCFC.SCHOOL.23470	Program Specialist Sr	707832	(0.56)	(36,528)	(10,921)	(11,850)	(59,299)
21490	6088	61021	CCFC.YOUTH.21490	Program Specialist Sr	707832	(0.32)	(20,443)	(6,112)	(6,048)	(32,603)
1000	6088	61021	CCFC.ADMIN.1000	Program Specialist Sr	708733	(0.12)	(9,173)	(2,893)	(2,479)	(14,545)
32082	9400	61021	CCFC.ADMIN.32082	Staff Assistant	708733	(0.87)	(72,428)	(21,671)	(21,805)	(115,904)
32049	6021	61021	CCFC.ADMIN.32049	Program Specialist	713703	(0.45)	(24,439)	(7,307)	(8,970)	(40,716)
23470	6021	61021	CCFC.SCHOOL.23470	Program Specialist	713703	(0.45)	(24,439)	(7,307)	(7,928)	(39,674)
32466	6341	61021	CCFC.POV.32466	Program Aide	714876	(1.00)	(28,033)	(8,158)	(15,117)	(51,308)
32466	6341	61021	CCFC.POV.32466	Program Aide	714877	(0.80)	(22,426)	(6,526)	(12,093)	(41,045)
20710	6088	65075	SCPC.CCFC.POV.20710	Program Specialist Sr	703338	0.71	51,569	15,832	14,122	81,523
32082	6088	65075	SCPC.CCFC.ADMIN.32082	Program Specialist Sr	703338	0.03	2,409	740	659	3,808
32466	6088	65075	SCPC.CCFC.POV.32466	Program Specialist Sr	703338	0.06	4,428	1,359	1,213	7,000
21490	6088	65076	SCPS.CCFC.YOUTH.21490	Program Specialist Sr	707832	0.32	20,420	5,942	6,162	32,524
23470	6088	65076	SCPS.CCFC.SCHOOL.23470	Program Specialist Sr	707832	0.54	34,457	10,027	10,399	54,883
32082	6088	65076	SCPS.CCFC.ADMIN.32082	Program Specialist Sr	707832	0.11	6,895	2,007	2,081	10,983
32533	6088	65076	SCPS.CCFC.STFARM.32533	Program Specialist Sr	707832	0.03	2,038	593	615	3,246
23470	6021	65076	SCPS.CCFC.SCHOOL.23470	Program Specialist	713703	0.45	25,032	7,284	8,371	40,687
23980	6021	65076	SCPS.CCFC.EC.23980	Program Specialist	713703	0.01	552	161	184	897
32049	6021	65076	SCPS.CCFC.EC.32049	Program Specialist	713703	0.44	24,479	7,123	8,187	39,789
32466	6341	65075	SCPC.CCFC.POV.32466	Program Aide	714876	0.79	23,590	6,865	13,102	43,557
32507	6341	65075	SCPC.CCFC.POV.32507.12	Program Aide	714876	0.05	1,340	391	744	2,475
32507	6341	65075	SCPC.CCFC.POV.32507.13	Program Aide	714876	0.16	4,836	1,408	2,686	8,930
32466	6341	65075	SCPC.CCFC.POV.32466	Program Aide	714877	0.68	21,609	6,288	11,411	39,308
32507	6341	65075	SCPC.CCFC.POV.32507.12	Program Aide	714877	0.04	1,117	325	590	2,032
32507	6341	65075	SCPC.CCFC.POV.32507.13	Program Aide	714877	0.08	2,541	740	1,342	4,623
23470	6005	65075	SCPC.CCFC.SCHOOL.23470	Administrative Specialist	704421	0.08	3,216	936	1,389	5,541
32049	6005	65075	SCPC.CCFC.ADMIN.32049	Administrative Specialist	704421	0.19	7,638	2,223	3,300	13,161
32082	6005	65075	SCPC.CCFC.ADMIN.32082	Administrative Specialist	704421	0.73	29,346	8,540	12,678	50,564
32082	9400	610021	CHSBS.CCFC.ADMIN.32082	Staff Assistant	708733	0.52	42,315	12,738	12,594	67,647
32082	6030	65287	CHSBS.CCFC.ADMIN.32082	Finance Specialist 2	704817	0.38	19,209	5,589	6,465	31,263
TOTAL CURRENT FY CHANGES						(0.01)	(10,419)	(4,131)	814	(13,736)

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)
					Internal Order	Cost Center	WBS Element				
	10-50	1000	10007	0040			CCFC.ADMIN.1000	60000	9,173	0	(9,173)
2	10-50	1000	10007	0040			CCFC.ADMIN.1000	60130	2,893	0	(2,893)
3	10-50	1000	10007	0040			CCFC.ADMIN.1000	60140	2,479	0	(2,479)
4											
5	22-20	1000	10007	0040			SCPS.CCFC.ADMIN.1000	60100	0	7,912	7,912
6	22-20	1000	10007	0040			SCPS.CCFC.ADMIN.1000	60135	0	2,299	2,299
7	22-20	1000	10007	0040			SCPS.CCFC.ADMIN.1000	60145	0	4,334	4,334
8											
9	10-50	32049	10007	0040			CCFC.ADMIN.32049	50190	(12,949)	0	12,949
10	10-50	32049	10007	0040			CCFC.ADMIN.32049	60000	31,892	24,439	(7,453)
11	10-50	32049	10007	0040			CCFC.ADMIN.32049	60130	9,535	7,307	(2,228)
12	10-50	32049	10007	0040			CCFC.ADMIN.32049	60140	12,238	8,970	(3,268)
13											
14	10-50	32049	10008	0040			CCFC.ADMIN.32049	50180	(40,716)	0	40,716
15	10-50	32049	10008	0040			CCFC.ADMIN.32049	60000	24,439	0	(24,439)
16	10-50	32049	10008	0040			CCFC.ADMIN.32049	60130	7,307	0	(7,307)
17	10-50	32049	10008	0040			CCFC.ADMIN.32049	60140	8,970	0	(8,970)
18											
19	21-10	32049	10008	0040			SCPC.CCFC.ADMIN.32049	50180	0	(13,161)	(13,161)
20	21-10	32049	10008	0040			SCPC.CCFC.ADMIN.32049	60000	0	7,638	7,638
21	21-10	32049	10008	0040			SCPC.CCFC.ADMIN.32049	60130	0	2,223	2,223
22	21-10	32049	10008	0040			SCPC.CCFC.ADMIN.32049	60140	0	3,300	3,300
23										0	
24											
25	22-20	32049	10008	0040			SCPS.CCFC.EC.32049	50180		(39,789)	(39,789)
26	22-20	32049	10008	0040			SCPS.CCFC.EC.32049	60000		24,479	24,479
27	22-20	32049	10008	0040			SCPS.CCFC.EC.32049	60130		7,123	7,123
28	22-20	32049	10008	0040			SCPS.CCFC.EC.32049	60140		8,187	8,187
29											
											0
											0

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)
					Internal Order	Cost Center	WBS Element				
30	10-50	32082	10007	0040			CCFC.ADMIN.32082	50180	(252,644)	0	252,644
31	10-50	32082	10007	0040			CCFC.ADMIN.32082	60000	100,979	0	(100,979)
32	10-50	32082	10007	0040			CCFC.ADMIN.32082	60130	30,213	0	(30,213)
33	10-50	32082	10007	0040			CCFC.ADMIN.32082	60140	30,400	0	(30,400)
34	10-50	32082	10007	0040			CCFC.ADMIN.32082	60350	5,382	0	(5,382)
35	10-50	32082	10007	0040			CCFC.ADMIN.32082	60370	6,194	0	(6,194)
36	10-50	32082	10007	0040			CCFC.ADMIN.32082	60380	57,516	0	(57,516)
37	10-50	32082	10007	0040			CCFC.ADMIN.32082	60410	5,100	0	(5,100)
38	10-50	32082	10007	0040			CCFC.ADMIN.32082	60430	15,187	0	(15,187)
39	10-50	32082	10007	0040			CCFC.ADMIN.32082	60460	1,673	0	(1,673)
40											
41	10-50	32082	10008	0040			CCFC.ADMIN.32082	50180	(6,115)	0	6,115
42	10-50	32082	10008	0040			CCFC.ADMIN.32082	60000	3,834	0	(3,834)
43	10-50	32082	10008	0040			CCFC.ADMIN.32082	60130	1,126	0	(1,126)
44	10-50	32082	10008	0040			CCFC.ADMIN.32082	60140	1,155	0	(1,155)
45											
46	26-10	32082	10008	0040			CHSBS.CCFC.ADMIN.32082	50180	0	(107,546)	(107,546)
47	26-10	32082	10008	0040			CHSBS.CCFC.ADMIN.32082	60000	0	61,524	61,524
48	26-10	32082	10008	0040			CHSBS.CCFC.ADMIN.32082	60130	0	18,327	18,327
49	26-10	32082	10008	0040			CHSBS.CCFC.ADMIN.32082	60140	0	19,059	19,059
50	26-10	32082	10008	0040			CHSBS.CCFC.ADMIN.32082	60350	0	2,639	2,639
51	26-10	32082	10008	0040			CHSBS.CCFC.ADMIN.32082	60370	0	434	434
52	26-10	32082	10008	0040			CHSBS.CCFC.ADMIN.32082	60380	0	4,026	4,026
53	26-10	32082	10008	0040			CHSBS.CCFC.ADMIN.32082	60410	0	357	357
54	26-10	32082	10008	0040			CHSBS.CCFC.ADMIN.32082	60430	0	1,063	1,063
55	26-10	32082	10008	0040			CHSBS.CCFC.ADMIN.32082	60460	0	117	117
56											
57											
58											
											0
											0

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)
					Internal Order	Cost Center	WBS Element				
59	21-10	32082	10008	0040			SCPC.CCFC.ADMIN.32082	50180	0	(112,018)	(112,018)
60	21-10	32082	10008	0040			SCPC.CCFC.ADMIN.32082	60000	0	31,755	31,755
61	21-10	32082	10008	0040			SCPC.CCFC.ADMIN.32082	60130	0	9,280	9,280
62	21-10	32082	10008	0040			SCPC.CCFC.ADMIN.32082	60140	0	13,337	13,337
63	21-10	32082	10008	0040			SCPC.CCFC.ADMIN.32082	60240	0	1,978	1,978
64	21-10	32082	10008	0040			SCPC.CCFC.ADMIN.32082	60350	0	2,757	2,757
65	21-10	32082	10008	0040			SCPC.CCFC.ADMIN.32082	60370	0	3,778	3,778
66	21-10	32082	10008	0040			SCPC.CCFC.ADMIN.32082	60380	0	35,085	35,085
67	21-10	32082	10008	0040			SCPC.CCFC.ADMIN.32082	60410	0	3,111	3,111
68	21-10	32082	10008	0040			SCPC.CCFC.ADMIN.32082	60430	0	9,264	9,264
69	21-10	32082	10008	0040			SCPC.CCFC.ADMIN.32082	60460	0	1,673	1,673
70											
71	22-20	32082	10008	0040			SCPS.CCFC.ADMIN.32082	50180		(39,195)	(39,195)
72	22-20	32082	10008	0040			SCPS.CCFC.ADMIN.32082	60000		6,895	6,895
73	22-20	32082	10008	0040			SCPS.CCFC.ADMIN.32082	60130		2,007	2,007
74	22-20	32082	10008	0040			SCPS.CCFC.ADMIN.32082	60140		2,081	2,081
75	22-20	32082	10008	0040			SCPS.CCFC.ADMIN.32082	60350		798	798
76	22-20	32082	10008	0040			SCPS.CCFC.ADMIN.32082	60370		1,982	1,982
77	22-20	32082	10008	0040			SCPS.CCFC.ADMIN.32082	60380		18,405	18,405
78	22-20	32082	10008	0040			SCPS.CCFC.ADMIN.32082	60410		1,632	1,632
79	22-20	32082	10008	0040			SCPS.CCFC.ADMIN.32082	60430		4,860	4,860
80	22-20	32082	10008	0040			SCPS.CCFC.ADMIN.32082	60460		535	535
81											
82	10-50	23980	10009	0040			CCFC.EC.23980	50180	(105,189)	0	105,189
83	10-50	23980	10009	0040			CCFC.EC.23980	60160	105,189	0	(105,189)
84											
85											
86	22-20	23980	10009	0040			SCPS.CCFC.EC.23980	50180	0	(9,148)	(9,148)
87	22-20	23980	10009	0040			SCPS.CCFC.EC.23980	60000	0	552	552
											(8,596)
											(8,596)

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)
					Internal Order	Cost Center	WBS Element				
88	22-20	23980	10009	0040			SCPS.CCFC.EC.23980	60100	0	7,322	7,322
89	22-20	23980	10009	0040			SCPS.CCFC.EC.23980	60130	0	161	161
90	22-20	23980	10009	0040			SCPS.CCFC.EC.23980	60135	0	611	611
91	22-20	23980	10009	0040			SCPS.CCFC.EC.23980	60140	0	184	184
92	22-20	23980	10009	0040			SCPS.CCFC.EC.23980	60145	0	318	318
93											
94											
95	10-50	20710	10008	0040			CCFC.POV.20710	50190	(83,414)	0	83,414
96	10-50	20710	10008	0040			CCFC.POV.20710	60000	52,607	0	(52,607)
97	10-50	20710	10008	0040			CCFC.POV.20710	60130	15,729	0	(15,729)
98	10-50	20710	10008	0040			CCFC.POV.20710	60140	15,078	0	(15,078)
99											
100	21-10	20710	10008	0040			SCPC.CCFC.POV.20710	50190	0	(81,523)	(81,523)
101	21-10	20710	10008	0040			SCPC.CCFC.POV.20710	60000	0	51,569	51,569
102	21-10	20710	10008	0040			SCPC.CCFC.POV.20710	60130	0	15,832	15,832
103	21-10	20710	10008	0040			SCPC.CCFC.POV.20710	60140	0	14,122	14,122
104											
105											
106	10-50	32466	10008	0040			CCFC.POV.32466	50180	(109,352)	0	109,352
107	10-50	32466	10008	0040			CCFC.POV.32466	60000	56,357	0	(56,357)
108	10-50	32466	10008	0040			CCFC.POV.32466	60130	16,448	0	(16,448)
109	10-50	32466	10008	0040			CCFC.POV.32466	60140	28,900	0	(28,900)
110	10-50	32466	10008	0040			CCFC.POV.32466	60170	560	0	(560)
111	10-50	32466	10008	0040			CCFC.POV.32466	60180	323	0	(323)
112	10-50	32466	10008	0040			CCFC.POV.32466	60200	1,680	0	(1,680)
113	10-50	32466	10008	0040			CCFC.POV.32466	60240	200	0	(200)
114	10-50	32466	10008	0040			CCFC.POV.32466	60270	700	0	(700)
115	10-50	32466	10008	0040			CCFC.POV.32466	60350	2,504	0	(2,504)
116	10-50	32466	10008	0040			CCFC.POV.32466	60460	1,680	0	(1,680)
											8,596
											0

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)
					Internal Order	Cost Center	WBS Element				
117	21-10	32466	10008	0040			SCPC.CCFC.POV.32466	50180	0	(100,000)	(100,000)
118	21-10	32466	10008	0040			SCPC.CCFC.POV.32466	60000	0	49,627	49,627
119	21-10	32466	10008	0040			SCPC.CCFC.POV.32466	60130	0	14,512	14,512
120	21-10	32466	10008	0040			SCPC.CCFC.POV.32466	60140	0	25,726	25,726
121	21-10	32466	10008	0040			SCPC.CCFC.POV.32466	60170	0	560	560
122	21-10	32466	10008	0040			SCPC.CCFC.POV.32466	60180	0	323	323
123	21-10	32466	10008	0040			SCPC.CCFC.POV.32466	60200	0	1,680	1,680
124	21-10	32466	10008	0040			SCPC.CCFC.POV.32466	60240	0	2,688	2,688
125	21-10	32466	10008	0040			SCPC.CCFC.POV.32466	60270	0	700	700
126	21-10	32466	10008	0040			SCPC.CCFC.POV.32466	60350	0	2,504	2,504
127	21-10	32466	10008	0040			SCPC.CCFC.POV.32466	60460	0	1,680	1,680
128											
129	10-50	23470	10007	0040			CCFC.SCHOOL.23470	50180	(106,759)	(98,973)	7,786
130	10-50	23470	10007	0040			CCFC.SCHOOL.23470	60000	64,170	60,967	(3,203)
131	10-50	23470	10007	0040			CCFC.SCHOOL.23470	60130	19,186	18,228	(958)
132	10-50	23470	10007	0040			CCFC.SCHOOL.23470	60140	21,182	19,778	(1,404)
133	10-50	23470	10007	0040			CCFC.SCHOOL.23470	60350	2,221	0	(2,221)
134										0	
135	10-50	23470	10008	0040			CCFC.SCHOOL.23470	50180	(98,973)	0	98,973
136	10-50	23470	10008	0040			CCFC.SCHOOL.23470	60000	60,967	0	(60,967)
137	10-50	23470	10008	0040			CCFC.SCHOOL.23470	60130	18,228	0	(18,228)
138	10-50	23470	10008	0040			CCFC.SCHOOL.23470	60140	19,778	0	(19,778)
139											
140	21-10	23470	10007	0040			SCPC.CCFC.SCHOOL.23470	50180		(5,639)	(5,639)
141	21-10	23470	10007	0040			SCPC.CCFC.SCHOOL.23470	60000		3,216	3,216
142	21-10	23470	10007	0040			SCPC.CCFC.SCHOOL.23470	60130		936	936
143	21-10	23470	10007	0040			SCPC.CCFC.SCHOOL.23470	60140		1,389	1,389
144	21-10	23470	10007	0040			SCPC.CCFC.SCHOOL.23470	60350		98	98
145											
145											
											0
											0

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)
					Internal Order	Cost Center	WBS Element				
146	22-20	23470	10007	0040			SCPS.CCFC.SCHOOL.23470	50180		(101,122)	(101,122)
147	22-20	23470	10007	0040			SCPS.CCFC.SCHOOL.23470	60000		59,489	59,489
148	22-20	23470	10007	0040			SCPS.CCFC.SCHOOL.23470	60130		17,311	17,311
149	22-20	23470	10007	0040			SCPS.CCFC.SCHOOL.23470	60140		18,770	18,770
150	22-20	23470	10007	0040			SCPS.CCFC.SCHOOL.23470	60240		3,429	3,429
151	22-20	23470	10007	0040			SCPS.CCFC.SCHOOL.23470	60350		2,123	2,123
152											
153											
154											
155											
156	10-50	21490	10008	0040			CCFC.YOUTH.21490	50190	(32,604)	0	32,604
157	10-50	21490	10008	0040			CCFC.YOUTH.21490	60000	20,443	0	(20,443)
158	10-50	21490	10008	0040			CCFC.YOUTH.21490	60130	6,112	0	(6,112)
159	10-50	21490	10008	0040			CCFC.YOUTH.21490	60140	6,048	0	(6,048)
160											
161	10-50	21490	10009	0040			CCFC.YOUTH.21490.SVC	50190	(474,257)	0	474,257
162	10-50	21490	10009	0040			CCFC.YOUTH.21490.SVC	60160	463,714	0	(463,714)
163	10-50	21490	10009	0040			CCFC.YOUTH.21490.SVC	60350	10,543	0	(10,543)
164										0	
165	22-20	21490	10008	0040			SCPS.CCFC.YOUTH.21490	50190	0	(57,653)	(57,653)
166	22-20	21490	10008	0040			SCPS.CCFC.YOUTH.21490	60000	0	20,420	20,420
167	22-20	21490	10008	0040			SCPS.CCFC.YOUTH.21490	60130	0	5,942	5,942
168	22-20	21490	10008	0040			SCPS.CCFC.YOUTH.21490	60140	0	6,162	6,162
169	22-20	21490	10008	0040			SCPS.CCFC.YOUTH.21490	60240	0	23,838	23,838
170	22-20	21490	10008	0040			SCPS.CCFC.YOUTH.21490	60350	0	1,291	1,291
171											
172	19	1000		0020		9500001000		50310		9,252	9,252
173	19	1000		0020		9500001000		60470		(9,252)	(9,252)
174											
175	10-50	32420	10008	0040			CCFC.YOUTH.32420	50210	(12,500)	0	12,500
176	10-50	32420	10008	0040			CCFC.YOUTH.32420	60240	12,500	0	(12,500)
177											
178	22-20	32420	10008	0040			SCPS.CCFC.PENNY.32420	50210	0	(12,000)	(12,000)
179	22-20	32420	10008	0040			SCPS.CCFC.PENNY.32420	60240	0	12,000	12,000
											1
											1

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

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EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)
					Internal Order	Cost Center	WBS Element				
204	21-10	32507	10008	0040			SCPC.CCFC.POV.32507.13	50190		(27,801)	(27,801)
205	21-10	32507	10008	0040			SCPC.CCFC.POV.32507.13	60000		7,377	7,377
206	21-10	32507	10008	0040			SCPC.CCFC.POV.32507.13	60100		7,358	7,358
207	21-10	32507	10008	0040			SCPC.CCFC.POV.32507.13	60130		2,148	2,148
208	21-10	32507	10008	0040			SCPC.CCFC.POV.32507.13	60135		2,119	2,119
209	21-10	32507	10008	0040			SCPC.CCFC.POV.32507.13	60140		4,028	4,028
210	21-10	32507	10008	0040			SCPC.CCFC.POV.32507.13	60145		4,048	4,048
211	21-10	32507	10008	0040			SCPC.CCFC.POV.32507.13	60350		723	723
212										0	
213	72-80	3500		0020		705210		50316		(8,963)	(8,963)
214	72-80	3500		0020				60330		8,963	8,963
215											
216											
217											
218											
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229											
230											
231											
232											
											0
											1

DCHS13-10

Budget/Fiscal Year: 2013

Description
Permanent
Salary Related Expense
Insurance Benefits
Temporary
Non Base Fringe
Non Base Insurance
IG-OP-Fed Thru St
Permanent
Salary Related Expense
Insurance Benefits
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
Total - Page 1
GRAND TOTAL

DCHS13-10

Budget/Fiscal Year: 2013

Description
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
Indirect - Central
Telephone
Data Processing
Motor Pool
Building Management
Distribution/Postage
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
Indirect - Central
Telephone
Data Processing
Motor Pool
Building Management
Distribution/Postage
Total - Page 2
GRAND TOTAL

DCHS13-10

Budget/Fiscal Year: 2013

Description
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
Supplies
Indirect - Central
Telephone
Data Processing
Motor Pool
Building Management
Distribution/Postage
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
Indirect - Central
Telephone
Data Processing
Motor Pool
Building Management
Distribution/Postage
IG-OP-Direct St
Pass-Thru & Pgm Supt
IG-OP-Direct St
Permanent
Total - Page 3
GRAND TOTAL

DCHS13-10

Budget/Fiscal Year: 2013

Description
Temporary
Salary Related Expense
Non Base Fringe
Insurance Benefits
Non Base Insurance
IG-OP-Fed Thru St
Permanent
Salary Related Expense
Insurance Benefits
IG-OP-Fed Thru St
Permanent
Salary Related Expense
Insurance Benefits
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
Professional Services
Printing
Communications
Supplies
Local Travel & Milage
Indirect - Central
Distribution/Postage
Total - Page 4
GRAND TOTAL

DCHS13-10

Budget/Fiscal Year: 2013

Description
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
Professional Services
Printing
Communications
Supplies
Local Travel & Milage
Indirect - Central
Distribution/Postage
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
Indirect - Central
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
Indirect - Central
Total - Page 5
GRAND TOTAL

DCHS13-10

Budget/Fiscal Year: 2013

Description
IG-OP-Direct St
Permanent
Salary Related Expense
Insurance Benefits
Supplies
Indirect - Central
IG-OP-Fed Thru St
Permanent
Salary Related Expense
Insurance Benefits
IG-OP-Fed Thru St
Pass-Thru & Pgm Supt
Indirect - Central
IG-OP-Fed Thru St
Permanent
Salary Related Expense
Insurance Benefits
Supplies
Indirect - Central
Svs Reim F/S to General
Contingency
OP-Nongovt'l Prog
Supplies
OP-Nongovt'l Prog
Supplies
Total - Page 6
GRAND TOTAL

DCHS13-10

Budget/Fiscal Year: 2013

Description
OP-Nongovt'l Prog
Permanent [707832]
Temporary
Salary Related Expense
Non Base Fringe
Insurance Benefits
Non Base Insurance
Pass-Thru & Pgm Support
Professional Srvcs
Printing
Supplies
Indirect - Central
IG-OP-Direct St
Pass-Thru & Pgm Support
IG-OP-Direct St
Pass-Thru & Pgm Support
IG-OP-Fed Thru St
Pass-Thru & Pgm Support
IG-OP-Fed Thru St
Pass-Thru & Pgm Support
IG-OP-Fed Thru St
Permanent
Salary Related Expense
Insurance Benefits
Total - Page 7
GRAND TOTAL

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