

Budget Modification ID: **DCHS14-06****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)	pt	Description
					Internal Order	Cost Center	WBS Element						
1	22-10	1000	25139A	039			SCPCSPPV.CGF	60000	101,869	105,205	3,336		Permanent
2	22-10	1000	25139A	039			SCPCSPPV.CGF	60130	35,522	35,645	123		Salary Related
3	22-10	1000	25139A	039			SCPCSPPV.CGF	60140	31,223	31,457	234		Insurance
4	22-10	1000	25139A	039			SCPCSPPV.CGF	60240	2,810	500	(2,310)		Supplies
5	22-10	1000	25139A	039			SCPCSPPV.CGF	60260	2,080	697	(1,383)		Travel & Training
6													
7	72-80	3500		0020		705210		50316		(234)	(234)		Svc Rmb Insurance
8	72-80	3500		0020		705210		60330		234	234		Claims Paid
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		Total - Page 1
											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
1000	6021	65075	SCPCSPPV.CGF	Program Specialist	715089	(1.00)	(57,132)	(19,922)	(18,151)	(95,205)
1000	6088	65075	SCPCSPPV.CGF	Program Specialist Sr.	715089	1.00	60,468	20,045	18,385	98,898
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		0.00	3,336	123	234	3,693

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: 7/1/13

Effective Date: 7/1/13							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6021	65075	SCPCSPPV.CGF	Program Specialist	715089	(1.00)	(57,132)	(19,922)	(18,151)	(95,205)
1000	6088	65075	SCPCSPPV.CGF	Program Specialist Sr.	715089	1.00	60,468	20,045	18,385	98,898
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	3,336	123	234	3,693