

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	25145A	40			SCPSP.SUN.CAS.KELLOGG	50200	0	(6,667)	(6,667)		IG-OP-Other
2	22-20	32493	25145A	40			SCPSP.SUN.CAS.KELLOGG	60000	0	4,067	4,067		Permanent
3	22-20	32493	25145A	40			SCPSP.SUN.CAS.KELLOGG	60130	0	1,172	1,172		Salary Related Expns
4	22-20	32493	25145A	40			SCPSP.SUN.CAS.KELLOGG	60140	0	1,428	1,428		Insurance Benefits
5										0			
6	22-20	32494	25145A	40			SCPSS.SUN.STUART	50200	0	(47,413)	(47,413)		IG-OP-Other
7	22-20	32494	25145A	40			SCPSS.SUN.STUART	60000	0	24,323	24,323		Permanent
8	22-20	32494	25145A	40			SCPSS.SUN.STUART	60130	0	8,540	8,540		Salary Related Expns
9	22-20	32494	25145A	40			SCPSS.SUN.STUART	60140	0	10,271	10,271		Insurance Benefits
10	22-20	32494	25145A	40			SCPSS.SUN.STUART	60240	0	4,279	4,279		Supplies
11										0			
12													
13													
14													
15													
16													
17													
18													
19													
20													
21													
22													
23													
24													
25													
26										0			
27	72-10	3500		20		705210		50316		(11,699)	(11,699)		Svc Rmb Med/Dental
28	72-10	3500		20		705210		60330		11,699	11,699		Claims Paid
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).

[illegible]

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
										0
										0
										0
32494	6021	65172	SCPSP.SUN.STUART	Program Specialist	NEW	0.49	24,323	8,540	10,271	43,134
32493	6021	65172	SCPSP.SUN.CAS.KELLOGG	Program Specialist	NEW	0.08	4,067	1,172	1,428	6,667
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.57	28,390	9,712	11,699	49,801