

Budget Modification ID: **DCHS13-16****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: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	ibto	Description
					Internal Order	Cost Center	WBS Element						
1	20-80	3002	25062	0040			MA SC PP AD XIX	50190	(5,411,455)	(5,384,363)	27,092		IG-OP Fed Thru State
2	20-80	3002	25062	0040			MA SC PP AD XIX	60000	49,729	31,827	(17,902)		Permanent
3	20-80	3002	25062	0040			MA SC PP AD XIX	60130	14,471	9,261	(5,210)		Salary Related
4	20-80	3002	25062	0040			MA SC PP AD XIX	60140	11,055	7,075	(3,980)		Insurance
5													
6	20-80	82037	25061	0040			MA SC AMHI 37	60000	274,708	256,806	(17,902)		Permanent
7	20-80	82037	25061	0040			MA SC AMHI 37	60130	80,860	75,650	(5,210)		Salary Related
8	20-80	82037	25061	0040			MA SC AMHI 37	60140	79,009	75,029	(3,980)		Insurance
9	20-80	82037	25061	0040			MA SC AMHI 37	60160	11,250	38,342	27,092		Pass Thru
10													
11	20-80	3002	25061	0040			MA SC AMHI XIX	50190	(874,927)	(863,749)	11,178		IG-OP Fed Thru State
12	20-80	3002	25061	0040			MA SC AMHI XIX	60160	243,500	232,322	(11,178)		Pass Thru
13										0			
14	20-80	3002	25053	0040			MA SA QM XIX	50190	(1,047,228)	(1,085,498)	(38,270)		IG-OP Fed Thru State
15	20-80	3002	25053	0040			MA SA QM XIX	60000	443,865	468,063	24,198		Permanent
16	20-80	3002	25053	0040			MA SA QM XIX	60130	134,211	141,253	7,042		Salary Related
17	20-80	3002	25053	0040			MA SA QM XIX	60140	127,498	134,528	7,030		Insurance
18										0			
19	72-80	3500		0020		705210		50316		930	930		Svc Reimb Risk Fund
20	72-80	3500		0020		705210		60330		(930)	(930)		Claims Paid
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	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	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3002	9361	63311	MA SA QM XIX	Program Supervisor	NEW	1.00	67,218	19,561	19,529	106,308
3002	9365	63307	MA SC PP AD XIX	Manager Senior	712764	(0.50)	(49,729)	(14,471)	(11,055)	(75,255)
82037	9365	63307	MA SC AMHI 37	Manager Senior	712764	(0.50)	(49,729)	(14,471)	(11,054)	(75,254)
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	(32,240)	(9,381)	(2,580)	(44,201)

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.

Effective Date: 2/18/13

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3002	9361	63311	MA SA QM XIX	Program Supervisor	NEW	0.36	24,198	7,042	7,030	38,270
3002	9365	63307	MA SC PP AD XIX	Manager Senior	712764	(0.18)	(17,902)	(5,210)	(3,980)	(27,092)
82037	9365	63307	MA SC AMHI 37	Manager Senior	712764	(0.18)	(17,902)	(5,210)	(3,980)	(27,092)
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	(11,606)	(3,378)	(930)	(15,914)