

Budget Modification ID: **DCHS14-09**

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												
2	20-80	3002	25053	040			MA SA QM DS XIX	60000	292,556	297,851	5,295	Permanent
3	20-80	3002	25053	040			MA SA QM DS XIX	60130	97,982	99,734	1,752	Salary Related
4	20-80	3002	25053	040			MA SA QM DS XIX	60140	84,604	84,973	369	Insurance
5	20-80	3002	25053	040			MA SA QM DS XIX	60170	1,192,902	1,185,486	(7,416)	Professional Services
6												
7	72-80	3500		0020		705210		50316		(369)	(369)	Svc Rmb Insurance
8	72-80	3500		0020		705210		60330		369	369	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
3002	6074	63307	MA SA QM DS XIX	Data Technician	712029	(1.00)	(47,490)	(15,743)	(17,476)	(80,709)
3002	6073	63307	MA SA QM DS XIX	Data Analyst	712029	1.00	52,785	17,495	17,845	88,125
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	5,295	1,752	369	7,416

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							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3002	6074	63307	MA SA QM DS XIX	Data Technician	712029	(1.00)	(47,490)	(15,743)	(17,476)	(80,709)
3002	6073	63307	MA SA QM DS XIX	Data Analyst	712029	1.00	52,785	17,495	17,845	88,125
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	5,295	1,752	369	7,416