

Budget Modification ID: **DCHS14-11**

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	20-80	3002	25061	040			MA AD AMHI UR XIX	50190	(655,797)	(661,678)	(5,881)		IG-OP Fed Thru Other
2	20-80	3002	25061	040			MA AD AMHI UR XIX	60000	324,938	328,941	4,003		Permanent
3	20-80	3002	25061	040			MA AD AMHI UR XIX	60130	107,717	109,057	1,340		Salary Related
4	20-80	3002	25061	040			MA AD AMHI UR XIX	60140	107,658	107,941	283		Insurance
5	20-80	3002	25061	040			MA AD AMHI UR XIX	60350	13,551	13,673	122		Central Indirect
6	20-80	3002	25061	040			MA AD AMHI UR XIX	60355	14,869	15,002	133		Dept Indirect
7													
8	20-80	3002	25061	040			MA AD AMHI XIX	50190	(478,036)	(472,155)	5,881		IG-OP Fed Thru Other
9	20-80	3002	25061	040			MA AD AMHI XIX	60160	457,320	451,694	(5,626)		Pass Thru
10	20-80	3002	25061	040			MA AD AMHI XIX	60350	9,878	9,756	(122)		Central Indirect
11	20-80	3002	25061	040			MA AD AMHI XIX	60355	10,838	10,705	(133)		Dept Indirect
12													
13	72-80	3500		0020		705210		50316		(283)	(283)		Svc Rmb Insurance
14	72-80	3500		0020		705210		60330		283	283		Claims Paid
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 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	6001	63304	MA AD AMHI UR XIX	Office Assistant 2	715020	(1.00)	(36,890)	(12,229)	(16,734)	(65,853)
3002	6074	63304	MA AD AMHI UR XIX	Data Technician	715020	1.00	41,301	13,691	17,043	72,035
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	4,411	1,462	309	6,182

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: 8/5/13							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3002	6001	63304	MA AD AMHI UR XIX	Office Assistant 2	715020	(0.90)	(33,342)	(11,045)	(15,123)	(59,510)
3002	6074	63304	MA AD AMHI UR XIX	Data Technician	715020	0.90	37,345	12,385	15,406	65,136
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	4,003	1,340	283	5,626