

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)
					Cost Center	WBS Element				
1	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	50190	0	(154,998)	(154,998)
2	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	60000	0	12,411	12,411
3	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	60130	0	4,328	4,328
4	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	60140	0	3,841	3,841
5	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	60100	0	60,136	60,136
6	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	60135	0	12,478	12,478
7	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	60145	0	13,321	13,321
8	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	60240	0	2,358	2,358
9	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	60260	0	2,250	2,250
10	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	60160	0	37,200	37,200
11	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	60350	0	3,204	3,204
12	30-45	32606	25020A	0040		ADSDIVCS201OEAMIPPA	60355	0	3,471	3,471
13										
14	30-45	32364	25020A	0040		ADSDIVCS201MIPPA	50190	(20,580)	0	20,580
15	30-45	32364	25020A	0040		ADSDIVCS201MIPPA	60000	12,411	0	(12,411)
16	30-45	32364	25020A	0040		ADSDIVCS201MIPPA	60130	4,328	0	(4,328)
17	30-45	32364	25020A	0040		ADSDIVCS201MIPPA	60140	3,841	0	(3,841)
18										
19	72-80	3500		0020	705210		50316		(13,321)	(13,321)
20	72-80	3500		0020	705210		60330		13,321	13,321
21										
22	19	1000		0020	9500001000		50310		(3,204)	(3,204)
23	19	1000		0020	9500001000		60470		3,204	3,204
24										
25	20-80	1000	25000A	0040		CHSDO.IND1000	50370		(3,471)	(3,471)
26	20-80	1000	25000A	0040		CHSDO.IND1000	60240		3,471	3,471
27										
28										
29										
										0
										0

DCHS14-20

Budget/Fiscal Year: 2014

Description
IG-OP- Fed Thru State
Permanent [704615]
Salary Related Expense [704615]
Insurance Benefits [704615]
Temporary (LD / Temp)
Non -Base Fringe (LD / Temp)
Non - Insurance (LD / Temp)
Supplies
Travel & Training
Professional Services
Central Indirect @ 2.16%
Dept. Indirect @ 2.34% (Cap = 4.5%)
IG-OP- Fed Thru State
Permanent [704615]
Salary Related Expense [704615]
Insurance Benefits [704615]
Svc Rmb Insurance
Claims Paid
Svs Reim F/S to General
Contingency
Svs Reim F/S to General
Supplies
Total - Page 1
GRAND TOTAL

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: 10-01-13							CURRENT YEAR			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	Temporary/ Base Pay	Non-Base/ Fringe	Non-Base/ Insurance	TOTAL
32606	6013	65183	ADSDIVCS201OEAMIPPA	Community Info Specialist [LD] .75 FTE	TBD	N/A	30,068	9,968	12,719	52,755
32606	6013	65183	ADSDIVCS201OEAMIPPA	Community Info Specialist [Temp] .38 FTE	TBD	N/A	15,034	1,255	301	16,590
32606	6013	65183	ADSDIVCS201OEAMIPPA	Community Info Specialist [Temp] .38 FTE	TBD	N/A	15,034	1,255	301	16,590
32364	6022	65183	ADSDIVCS201MIPPA	Program Coordinator	704615	(0.21)	(12,411)	(4,328)	(3,841)	(20,580)
32606	6022	65183	ADSDIVCS201OEAMIPPA	Program Coordinator	704615	0.21	12,411	4,328	3,841	20,580
TOTAL CURRENT FY CHANGES						0.00	60,136	12,478	13,321	85,935