

DCHS14-03

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												
3												
4	No Financial Impact for FY14											
5												
6												
7												
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26												
27												
28												
29												
											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
26090	6299	65452	ADSDIVLTCMCXIX	Case Management Assistant	713401	(1.00)	(38,057)	(12,616)	(16,816)	(67,489)
26090	6020	65452	ADSDIVLTCMCXIX	Program Technician	713401	1.00	38,057	12,616	16,816	67,489
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

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: 01-02-13

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
26090	6299	65452	ADSDIVLTCMCXIX	Case Management Assistant	713401	(1.00)	(38,057)	(12,616)	(16,816)	(67,489)
26090	6020	65452	ADSDIVLTCMCXIX	Program Technician	713401	1.00	38,057	12,616	16,816	67,489
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0