

DCHS14-17

**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	20-80	82026	25064A	40			MA CH EASA 26	60000	449,848	447,167	(2,681)	Permanent
2	20-80	82026	25064A	40			MA CH EASA 26	60130	151,840	150,952	(888)	Salary Related
3	20-80	82026	25064A	40			MA CH EASA 26	60140	138,620	138,432	(188)	Insurance
4	20-80	82026	25064A	40			MA CH EASA 26	60240	3,600	7,357	3,757	Supplies
5												
6	72-80	3500		0020		705210		50316		188	188	Svc Rmb Insurance
7	72-80	3500		0020		705210		60330		(188)	(188)	Claims Paid
8										0		
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



Budget Modification: DCHS14-17

**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	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
82026	6298	66351	MA CH EASA 26	Case Manager 1	716184	(1.00)	(39,087)	(12,957)	(16,888)	(68,932)
82026	6270	66351	MA CH EASA 26	Peer Support Specialist	716184	1.00	35,559	11,788	16,641	63,988
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	(3,528)	(1,169)	(247)	(4,944)

**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: 9/26/13

							CURRENT YEAR			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
82026	6298	66351	MA CH EASA 26	Case Manager 1	716184	(0.76)	(29,706)	(9,847)	(12,835)	(52,388)
82026	6270	66351	MA CH EASA 26	Peer Support Specialist	716184	0.76	27,025	8,959	12,647	48,631
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	(2,681)	(888)	(188)	(3,757)