

Budget Modification ID: **DCHS11-12**

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: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	30-55	26090	25023	0040			ADSDIVLTCMCXIX	50190	(6,199,350)	(6,109,926)	89,424		IG OP Fed Thru State
2	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60000	3,195,401	3,151,595	(43,806)		Permanent (704000-CM 2)
3	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60130	974,076	959,843	(14,233)		Fringe
4	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60140	1,077,084	1,060,729	(16,355)		Insurance
5	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60240	39,238	28,563	(10,675)		Supplies
6	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60260	11,370	11,154	(216)		Travel & Training
7	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60270	41,503	41,148	(355)		Local Travel & Mileage
8	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60370	54,887	53,405	(1,482)		Telephone Services
9	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60410	17,194	16,866	(328)		Motor Pool Services
10	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60460	44,297	43,818	(479)		Mail & Distribution
11	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60350	103,627	102,132	(1,495)		Central Indirect @ 1.70%
12													
13													
14	30-55	26090	25023	0040			ADSDIVLTCWDXIX	50190	(3,122,186)	(2,941,874)	180,312		IG OP Fed Thru State
15	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60000	1,580,858	1,479,819	(101,039)		Permanent (706198-CM 2, 713342-Prog Coord)
16	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60130	487,219	455,805	(31,414)		Fringe
17	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60140	542,809	509,058	(33,751)		Insurance
18	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60240	17,387	12,012	(5,375)		Supplies
19	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60260	8,506	8,074	(432)		Travel & Training
20	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60270	8,652	7,942	(710)		Local Travel & Mileage
21	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60370	47,193	44,229	(2,964)		Telephone Services
22	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60410	9,232	8,576	(656)		Motor Pool Services
23	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60460	14,603	13,645	(958)		Mail & Distribution
24	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60350	52,190	49,177	(3,013)		Central Indirect @ 1.70%
25													
26													
27													
28													
29													
											0	0	Total - Page 1
											0	0	GRAND TOTAL

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					Internal Order	Cost Center	WBS Element						
30	30-55	26090	25023	0040			ADSDIVLTCEDXIX	50190	(5,111,569)	(5,041,844)	69,725		IG OP Fed Thru State
31	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60000	2,258,381	2,227,050	(31,331)		Permanent (713288-OA 2)
32	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60130	691,786	681,607	(10,179)		Fringe
33	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60140	794,513	779,124	(15,389)		Insurance
34	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60240	18,849	10,049	(8,800)		Supplies
35	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60260	6,750	6,534	(216)		Travel & Training
36	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60270	19,353	18,998	(355)		Local Travel & Mileage
37	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60370	53,791	52,309	(1,482)		Telephone Services
38	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60410	13,144	12,816	(328)		Motor Pool Services
39	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60460	24,156	23,677	(479)		Mail & Distribution
40	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60350	85,444	84,278	(1,166)		Central Indirect @ 1.70%
41													
42													
43	30-01	26090	25027	0040			ADSDIVADM201XIX	50190	(959,149)	(879,738)	79,411		IG OP Fed Thru State
44	30-01	26090	25027	0040			ADSDIVADM201XIX	60000	419,368	376,813	(42,555)		Permanent (713678-Prg Coord)
45	30-01	26090	25027	0040			ADSDIVADM201XIX	60130	130,913	117,087	(13,826)		Fringe
46	30-01	26090	25027	0040			ADSDIVADM201XIX	60140	110,054	95,351	(14,703)		Insurance
47	30-01	26090	25027	0040			ADSDIVADM201XIX	60240	17,200	12,428	(4,772)		Supplies
48	30-01	26090	25027	0040			ADSDIVADM201XIX	60260	23,205	23,015	(190)		Travel & Training
49	30-01	26090	25027	0040			ADSDIVADM201XIX	60270	5,915	5,603	(312)		Local Travel & Mileage
50	30-01	26090	25027	0040			ADSDIVADM201XIX	60370	7,723	6,419	(1,304)		Telephone Services
51	30-01	26090	25027	0040			ADSDIVADM201XIX	60410	255	255			Motor Pool Services
52	30-01	26090	25027	0040			ADSDIVADM201XIX	60460	5,849	5,427	(422)		Mail & Distribution
53	30-01	26090	25027	0040			ADSDIVADM201XIX	60350	16,033	14,706	(1,327)		Central Indirect @ 1.70%
54													
55	30-01	20640	25027	0040			ADSDIVADM201IIIB	60170	750	3,173	2,423		Professional Services
56	30-01	20640	25027	0040			ADSDIVADM201IIIB	60000	14,297	12,846	(1,451)		Permanent (713678-Prg Coord)
57	30-01	20640	25027	0040			ADSDIVADM201IIIB	60130	4,463	3,992	(471)		Fringe
58	30-01	20640	25027	0040			ADSDIVADM201IIIB	60140	3,752	3,251	(501)		Insurance
											0	0	Total - Page 2
											0	0	GRAND TOTAL
59	30-01	26090	25027	0040			ADSDIVADM201XIX	50190	(879,738)	(877,274)	2,464		IG OP Fed Thru State

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					Internal Order	Cost Center	WBS Element						
60	30-01	26090	25027	0040			ADSDIVADM201XIX	60170	86,336	83,913	(2,423)		Professional Services
61	30-01	26090	25027	0040			ADSDIVADM201XIX	60350	14,706	14,665	(41)		Central Indirect @ 1.70%
62													
63	30-01	1000	25027	0040			ADSDIVADM201GF	60170	90,781	98,051	7,270		Professional Services
64	30-01	1000	25027	0040			ADSDIVADM201GF	60000	42,890	38,538	(4,352)		Permanent (713678-Prg Coord)
65	30-01	1000	25027	0040			ADSDIVADM201GF	60130	13,389	11,975	(1,414)		Fringe
66	30-01	1000	25027	0040			ADSDIVADM201GF	60140	11,255	9,751	(1,504)		Insurance
67													
68	30-01	26090	25027	0040			ADSDIVADM201XIX	50190	(877,274)	(793,605)	83,669		IG OP Fed Thru State
69	30-01	26090	25027	0040			ADSDIVADM201XIX	60170	83,913	1,643	(82,270)		Professional Services
70	30-01	26090	25027	0040			ADSDIVADM201XIX	60350	14,665	13,266	(1,399)		Central Indirect @ 1.70%
71													
72													
73	30-80	26090	25024	0040			ADSDIVAPSXIX	50190	(3,591,370)	(3,515,799)	75,571		IG OP Fed Thru State
74	30-80	26090	25024	0040			ADSDIVAPSXIX	60000	1,955,128	1,912,178	(42,950)		Permanent (706044-SW)
75	30-80	26090	25024	0040			ADSDIVAPSXIX	60130	591,614	577,659	(13,955)		Fringe
76	30-80	26090	25024	0040			ADSDIVAPSXIX	60140	578,814	566,802	(12,012)		Insurance
77	30-80	26090	25024	0040			ADSDIVAPSXIX	60240	16,746	13,272	(3,474)		Supplies
78	30-80	26090	25024	0040			ADSDIVAPSXIX	60260	10,223	10,078	(145)		Travel & Training
79	30-80	26090	25024	0040			ADSDIVAPSXIX	60270	19,073	18,835	(238)		Local Travel & Mileage
80	30-80	26090	25024	0040			ADSDIVAPSXIX	60370	20,348	19,355	(993)		Telephone Services
81	30-80	26090	25024	0040			ADSDIVAPSXIX	60410	24,295	24,075	(220)		Motor Pool Services
82	30-80	26090	25024	0040			ADSDIVAPSXIX	60460	4,086	3,765	(321)		Mail & Distribution
83	30-80	26090	25024	0040			ADSDIVAPSXIX	60350	60,033	58,770	(1,263)		Central Indirect @ 1.70%
84													
85													
86													
87													
											0	0	Total - Page 3
											0	0	GRAND TOTAL
88	30-80	26090	25024	0040			ADSDIVMDTLMXIX	50190	(324,070)	(301,511)	22,559		IG OP Fed Thru State
89	30-80	26090	25024	0040			ADSDIVMDTLMXIX	60000	179,544	166,723	(12,821)		Permanent (706044-SW)
90	30-80	26090	25024	0040			ADSDIVMDTLMXIX	60130	54,573	50,407	(4,166)		Fringe
91	30-80	26090	25024	0040			ADSDIVMDTLMXIX	60140	48,129	44,543	(3,586)		Insurance

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					Internal Order	Cost Center	WBS Element						
92	30-80	26090	25024	0040			ADSDIVMDTLMXIX	60240	1,512	475	(1,037)		Supplies
93	30-80	26090	25024	0040			ADSDIVMDTLMXIX	60260	923	880	(43)		Travel & Training
94	30-80	26090	25024	0040			ADSDIVMDTLMXIX	60270	1,722	1,651	(71)		Local Travel & Mileage
95	30-80	26090	25024	0040			ADSDIVMDTLMXIX	60370	1,837	1,541	(296)		Telephone Services
96	30-80	26090	25024	0040			ADSDIVMDTLMXIX	60410	2,194	2,128	(66)		Motor Pool Services
97	30-80	26090	25024	0040			ADSDIVMDTLMXIX	60460	369	273	(96)		Mail & Distribution
98	30-80	26090	25024	0040			ADSDIVMDTLMXIX	60350	5,417	5,040	(377)		Central Indirect @ 1.70%
99													
100	30-80	26090	25024	0040			ADSDIVMDTGF	60240	1,742	4,073	2,331		Supplies
101	30-80	26090	25024	0040			ADSDIVMDTGF	60260	1,063	3,771	2,708		Travel & Training
102	30-80	26090	25024	0040			ADSDIVMDTGF	60270	1,964	10,297	8,333		Local Travel & Mileage
103	30-80	26090	25024	0040			ADSDIVMDTGF	60000	207,351	199,018	(8,333)		Permanent (706044-SW)
104	30-80	26090	25024	0040			ADSDIVMDTGF	60130	62,989	60,281	(2,708)		Fringe
105	30-80	26090	25024	0040			ADSDIVMDTGF	60140	54,820	52,489	(2,331)		Insurance
106													
107	30-80	26090	25024	0040			ADSDIVAPSXIX	50190	(3,515,799)	(3,502,200)	13,599		IG OP Fed Thru State
108	30-80	26090	25024	0040			ADSDIVAPSXIX	60240	13,272	10,941	(2,331)		Supplies
109	30-80	26090	25024	0040			ADSDIVAPSXIX	60260	10,078	7,370	(2,708)		Travel & Training
110	30-80	26090	25024	0040			ADSDIVAPSXIX	60270	18,835	10,502	(8,333)		Local Travel & Mileage
111	30-80	26090	25024	0040			ADSDIVAPSXIX	60350	58,770	58,543	(227)		Central Indirect @ 1.70%
112													
113													
114													
115													
116													
											0	0	Total - Page 4
											0	0	GRAND TOTAL
117	30-55	26090	25023	0040			ADSDIVLTCNEDXIX	50190	(3,778,969)	(3,755,316)	23,653		IG OP Fed Thru State
118	30-55	26090	25023	0040			ADSDIVLTCNEDXIX	60430	239,729	216,471	(23,258)		Building Management Svcs
119	30-55	26090	25023	0040			ADSDIVLTCNEDXIX	60350	63,169	62,774	(395)		Central Indirect @ 1.70%
120													
121													
122	30-55	26090	25023	0040			ADSDIVLTCSEDXIX	50190	(3,505,219)	(3,479,908)	25,311		IG OP Fed Thru State
123	30-55	26090	25023	0040			ADSDIVLTCSEDXIX	60430	149,786	124,898	(24,888)		Building Management Svcs
124	30-55	26090	25023	0040			ADSDIVLTCSEDXIX	60350	58,593	58,170	(423)		Central Indirect @ 1.70%

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					Internal Order	Cost Center	WBS Element						
125													
126													
127	30-75	1000	25022	0040			ADSDIVAHGF	60430	24,829	30,613	5,784		Building Management Svcs
128	30-75	1000	25022	0040			ADSDIVAHGF	60170	30,670	24,886	(5,784)		Professional Services
129													
130	30-75	26090	25022	0040			ADSDIVAHXIX	50190	(1,012,372)	(981,337)	31,035		IG OP Fed Thru State
131	30-75	26090	25022	0040			ADSDIVAHXIX	60170	24,829	0	(24,829)		Professional Services
132	30-75	26090	25022	0040			ADSDIVAHXIX	60350	16,923	16,501	(422)		Central Indirect @ 1.70%
133	30-75	26090	25022	0040			ADSDIVAHXIX	60430	37,701	31,917	(5,784)		Building Management Svcs
134													
135	30-45	1000	25020A	0040			ADSDIVCS201GF	60430	409,926	454,926	45,000		Building Management Svcs
136	30-45	1000	25020A	0040			ADSDIVCS201GF	60170	45,000	0	(45,000)		Professional Services
137													
138	30-45	26090	25020A	0040			ADSDIVCS201XIX	50190	(545,774)	(492,890)	52,884		IG OP Fed Thru State
139	30-45	26090	25020A	0040			ADSDIVCS201XIX	60430	64,792	19,792	(45,000)		Building Management Svcs
140	30-45	26090	25020A	0040			ADSDIVCS201XIX	60240	17,421	10,421	(7,000)		Supplies
141	30-45	26090	25020A	0040			ADSDIVCS201XIX	60350	12,785	11,901	(884)		Central Indirect @ 1.70%
142													
143													
144													
145													
											0	0	Total - Page 5
											0	0	GRAND TOTAL
146	30-45	23870	25020A	0040			ADSDIV35OPI	50180	(378,657)	(201,989)	176,668		IG OP Direct State
147	30-45	23870	25020A	0040			ADSDIV35OPI	60160	378,657	201,989	(176,668)		Pass-Through & Prog Sup
148													
149	30-45	23870	25020A	0040			ADSDIV63OPI	50180	(64,191)	(34,241)	29,950		IG OP Direct State
150	30-45	23870	25020A	0040			ADSDIV63OPI	60170	64,191	34,241	(29,950)		Professional Services
151													
152	30-45	23870	25020A	0040			ADSDIV64OPI	50180	(63,188)	(33,707)	29,481		IG OP Direct State
153	30-45	23870	25020A	0040			ADSDIV64OPI	60170	63,188	33,707	(29,481)		Professional Services
154													
155													
156	30-55	26090	25023	0040			ADSDIVLTCMCXIX	50190	(6,109,926)	(6,031,508)	78,418		IG OP Fed Thru State
157	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60000	3,151,595	3,074,487	(77,108)		Permanent (Attrition & Hiring Delay)

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					Internal Order	Cost Center	WBS Element						
158	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60350	103,627	102,317	(1,310)		Reduced Central Indirect
159													
160	30-55	26090	25023	0040			ADSDIVLTCWDXIX	50190	(2,941,874)	(2,902,380)	39,494		IG OP Fed Thru State
161	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60000	1,479,819	1,440,985	(38,834)		Permanent (Attrition & Hiring Delay)
162	30-55	26090	25023	0040			ADSDIVLTCWDXIX	60350	52,190	51,530	(660)		Reduced Central Indirect
163													
164	30-55	26090	25023	0040			ADSDIVLTCEDXIX	50190	(5,041,844)	(4,977,186)	64,658		IG OP Fed Thru State
165	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60000	2,227,050	2,163,472	(63,578)		Permanent (Attrition & Hiring Delay)
166	30-55	26090	25023	0040			ADSDIVLTCEDXIX	60350	85,444	84,364	(1,080)		Reduced Central Indirect
167													
168	30-55	26090	25023	0040			ADSDIVLTCNNDXIX	50190	(3,755,316)	(3,707,516)	47,800		IG OP Fed Thru State
169	30-55	26090	25023	0040			ADSDIVLTCNNDXIX	60000	1,889,573	1,842,571	(47,002)		Permanent (Attrition & Hiring Delay)
170	30-55	26090	25023	0040			ADSDIVLTCNNDXIX	60350	63,169	62,371	(798)		Reduced Central Indirect
171													
172	30-55	26090	25023	0040			ADSDIVLTCSEDXIX	50190	(3,505,219)	(3,460,880)	44,339		IG OP Fed Thru State
173	30-55	26090	25023	0040			ADSDIVLTCSEDXIX	60000	1,807,931	1,764,332	(43,599)		Permanent (Attrition & Hiring Delay)
174	30-55	26090	25023	0040			ADSDIVLTCSEDXIX	60350	58,593	57,853	(740)		Reduced Central Indirect
											(39,494)	0	Total - Page 6
											(39,494)	0	GRAND TOTAL
175	30-75	26090	25022	0040			ADSDIVAHXIX	50190	(981,337)	(930,468)	50,869		IG OP Fed Thru State
176	30-75	26090	25022	0040			ADSDIVAHXIX	60000	512,007	461,988	(50,019)		Permanent (Attrition & Hiring Delay)
177	30-75	26090	25022	0040			ADSDIVAHXIX	60350	16,923	16,073	(850)		Reduced Central Indirect
178													
179	30-80	26090	25024	0040			ADSDIVAPSXIX	50190	(3,502,200)	(3,448,423)	53,777		IG OP Fed Thru State
180	30-80	26090	25024	0040			ADSDIVAPSXIX	60000	1,955,128	1,902,249	(52,879)		Permanent (Attrition & Hiring Delay)
181	30-80	26090	25024	0040			ADSDIVAPSXIX	60350	60,033	59,135	(898)		Reduced Central Indirect
182													
183	72-10	3500		20		705210		50316		100,132	100,132		Svc Reim F/S to Risk
184	72-10	3500		20		705210		60330		(100,132)	(100,132)		Claims Paid
185													
186	72-55	3501		0020		904100		50310		1,598	1,598		Motor Pool Svc Reimb
187	72-55	3501		0020		904100		60240		(1,598)	(1,598)		Motor Pool Svc Expense
188													
189	72-60	3503		0020		709525		50310		8,521	8,521		Telecom Reimb
190	72-60	3503		0020		709525		60200		(8,521)	(8,521)		Telecom Fund

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					Internal Order	Cost Center	WBS Element						
191													
192	72-55	3504		0020		904400		50310		2,755	2,755		Dist/Post Svc Reimb
193	72-55	3504		0020		904400		60230		(2,755)	(2,755)		Dist/Post Svc Exp
194													
195	19	1000		20		9500001000		50310		12,432	12,432		Svc Reim F/S to General
196	19	1000		20		9500001000		60470		(12,432)	(12,432)		Contingency
	19	1000		20		9500001000		50310		6,335	6,335		Svc Reim F/S to General
	19	1000		20		9500001000		60470		(6,335)	(6,335)		Contingency
197													
198	72-50	3505		20		902575		50310		48,146	48,146		
199	72-50	3505		20		902575		60170		(48,146)	(48,146)		
200													
201													
202													
203													
											0	0	Total - Page 7
											0	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
26090	6297	62958	ADSDIVLTCMCXIX	Case Manager 1	704000	(1.00)	(43,806)	(14,233)	(16,355)	(74,394)
26090	6297	62960	ADSDIVLTCWDXIX	Case Manager 1	706198	(1.00)	(43,806)	(14,233)	(16,355)	(74,394)
26090	6022	62960	ADSDIVLTCWDXIX	Program Coordinator	713342	(1.00)	(57,233)	(17,181)	(17,396)	(91,810)
26090	6001	62961	ADSDIVLTCEDXIX	OA 2	713288	(1.00)	(31,331)	(10,179)	(15,389)	(56,899)
26090 1000 20640	6022	63262	ADSDIVADM201XIX ADSDIVADM201GF ADSDIVADM201IIIB	Program Coordinator	713678	(1.00)	(48,358)	(15,711)	(16,708)	(80,777)
26090 26090 1000	6295	62964	ADSDIVAPSXIX ADSDIVMDTLMXIX ADSDIVMDTGF	Social Worker	706044	(1.00)	(64,105)	(20,828)	(17,928)	(102,861)
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		(6.00)	(288,639)	(92,365)	(100,131)	(481,135)

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.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
26090	6297	62958	ADSDIVLTCMCXIX	Case Manager 1	704000	(1.00)	(43,806)	(14,233)	(16,355)	(74,394)
26090	6297	62960	ADSDIVLTCWDXIX	Case Manager 1	706198	(1.00)	(43,806)	(14,233)	(16,355)	(74,394)
26090	6022	62960	ADSDIVLTCWDXIX	Program Coordinator	713342	(1.00)	(57,233)	(17,181)	(17,396)	(91,810)
26090	6001	62961	ADSDIVLTCEDXIX	OA 2	713288	(1.00)	(31,331)	(10,179)	(15,389)	(56,899)
26090 1000 20640	6022	63262	ADSDIVADM201XIX ADSDIVADM201GF ADSDIVADM201IIIB	Program Coordinator	713678	(1.00)	(48,358)	(15,711)	(16,708)	(80,777)
26090 26090 1000	6295	62964	ADSDIVAPSXIX ADSDIVMDTLMXIX ADSDIVMDTGf	Social Worker	706044	(1.00)	(64,105)	(20,828)	(17,928)	(102,861)
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		(6.00)	(288,639)	(92,365)	(100,131)	(481,135)