

DCHS14-19

**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	30-45	32567	25020A	0040			ADSDIVOC36ACL	50190	(30,000)	(64,047)	(34,047)	IG-OP- Fed Thru State
2	30-45	32567	25020A	0040			ADSDIVOC36ACL	60100	0	19,051	19,051	Temporary (LD)
3	30-45	32567	25020A	0040			ADSDIVOC36ACL	60135	0	6,315	6,315	Non -Base Fringe (LD)
4	30-45	32567	25020A	0040			ADSDIVOC36ACL	60145	0	7,388	7,388	Non - Insurance (LD)
5	30-45	32567	25020A	0040			ADSDIVOC36ACL	60240	0	1,293	1,293	Supplies
6												
7												
8	72-80	3500		0020		705210		50316		(7,388)	(7,388)	Svc Rmb Insurance
9	72-80	3500		0020		705210		60330		7,388	7,388	Claims Paid
10												
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29												
											0	Total - Page 1
											0	GRAND TOTAL

Budget Modification: DCHS14-19

**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	Temporary	Non-Base FRINGE	Non-Base INSURANCE	TOTAL
32567	6022	65183	ADSDIVOC36ACL	Program Coordinator (Step 1) [LD]	TBD	N/A	25,401	8,420	9,851	43,672
TOTAL ANNUALIZED CHANGES						0.00	25,401	8,420	9,851	43,672

**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: 10-01-13

							CURRENT YEAR			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	Temporary	Non-Base FRINGE	Non-Base INSURANCE	TOTAL
32567	6022	65183	ADSDIVOC36ACL	Program Coordinator (Step 1) [LD]	TBD	N/A	19,051	6,315	7,388	32,754
TOTAL CURRENT FY CHANGES						0.00	19,051	6,315	7,388	32,754