

DCHS13-17

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: 2013

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	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60000	3,217,020	3,225,727	8,707	Permanent
2	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60130	978,044	980,577	2,533	Salary Related Expense
3	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60140	1,163,090	1,163,786	696	Insurance Benefits
4	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60240	29,184	22,248	(6,936)	Supplies
5	30-55	26090	25023	0040			ADSDIVLTCMCXIX	60260	12,000	7,000	(5,000)	Travel & Training
6												
7	72-80	3500		0020		705210		50316			(696)	Svc Rmb Insurance
8	72-80	3500		0020		705210		60330			696	Claims Paid
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											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	9361	65452	ADSDIVLTCMCXIX	Program Supervisor	713404	(1.00)	(66,368)	(19,314)	(19,461)	(105,143)
26090	9615	65452	ADSDIVLTCMCXIX	Program Manager 1	713404	1.00	76,262	22,192	20,253	118,707
TOTAL ANNUALIZED CHANGES						0.00	9,894	2,878	792	13,564

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: 08-15-12

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
26090	9361	65452	ADSDIVLTCMCXIX	Program Supervisor	713404	(0.88)	(58,404)	(16,996)	(17,126)	(92,526)
26090	9615	65452	ADSDIVLTCMCXIX	Program Manager 1	713404	0.88	67,111	19,529	17,822	104,462
TOTAL CURRENT FY CHANGES						0.00	8,707	2,533	696	11,936