

DCHS14-29

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	30-65	1000	25026A	0040			ADSDIVPGGF	60000	619,400	620,827	1,427	Permanent Salary Expense
2	30-65	1000	25026A	0040			ADSDIVPGGF	60130	214,572	215,044	472	Salary Related Expense
3	30-65	1000	25026A	0040			ADSDIVPGGF	60140	184,877	184,977	100	Insurance Benefits
4	30-65	1000	25026A	0040			ADSDIVPGGF	60240	7,270	5,271	(1,999)	Supplies
5												
6												
7	72-80	3500		0020		705210		50316		(100)	(100)	Svc Rmb Insurance
8	72-80	3500		0020		705210		60330		100	100	Claims Paid
9												
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11												
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28												
29												
											0	Total - Page 1
											0	GRAND TOTAL

Budget Modification: DCHS14-29

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
1000	6298	65174	ADSDIVPGGF	Case Manager 1	702143	(1.00)	(43,075)	(14,280)	(17,167)	(74,522)
1000	6297	65174	ADSDIVPGGF	Case Manager 2	702143	1.00	45,819	15,189	17,359	78,367
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
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										0
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										0
TOTAL ANNUALIZED CHANGES						0.00	2,744	909	192	3,845

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: 12-20-13

Effective Date: 12-20-13							CURRENT YEAR			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6298	65174	ADSDIVPGGF	Case Manager 1	702143	(0.52)	(22,399)	(7,426)	(8,927)	(38,752)
1000	6297	65174	ADSDIVPGGF	Case Manager 2	702143	0.52	23,826	7,898	9,027	40,751
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										0
										0
										0
										0
										0
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										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	1,427	472	100	1,999