

**DCHS14-22****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	30-75	26060	25022	0040			ADSDIVAHLMXIX	60000	188,824	182,962	(5,862)	Permanent
2	30-75	26060	25022	0040			ADSDIVAHLMXIX	60130	64,441	61,969	(2,472)	Salary Related Expense
3	30-75	26060	25022	0040			ADSDIVAHLMXIX	60140	68,694	68,283	(411)	Insurance Benefits
4	30-75	26060	25022	0040			ADSDIVAHLMXIX	60240	1,963	10,708	8,745	Supplies
5												
6	30-75	26060	25022	0040			ADSDIVAHGF	60000	14,088	13,968	(120)	Permanent
7	30-75	26060	25022	0040			ADSDIVAHGF	60130	4,859	4,809	(50)	Salary Related Expense
8	30-75	26060	25022	0040			ADSDIVAHGF	60140	4,666	4,658	(8)	Insurance Benefits
9	30-75	26060	25022	0040			ADSDIVAHGF	60240	145	323	178	Supplies
10												
11	72-80	3500		0020		705210		50316		419	419	Svc Rmb Insurance
12	72-80	3500		0020		705210		60330		(419)	(419)	Claims Paid
13												
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											0	Total - Page 1
											0	GRAND TOTAL

Budget Modification: DCHS14-22

**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	6021	62956	ADSDIVAHGF	Program Specialist [Step 8]	713132	(0.02)	(1,255)	(438)	(370)	(2,063)
26090	6021	62956	ADSDIVAHLMXIX	Program Specialist [Step 8]	713132	(0.98)	(61,510)	(21,448)	(18,175)	(101,133)
1000	6022	62956	ADSDIVAHGF	Program Coordinator [Step 1]	713132	0.02	1,016	337	354	1,707
26090	6022	62956	ADSDIVAHLMXIX	Program Coordinator [Step 1]	713132	0.98	49,785	16,504	17,354	83,643
TOTAL ANNUALIZED CHANGES						0.00	(11,964)	(5,045)	(837)	(17,846)

**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: 01-01-14							CURRENT YEAR			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6021	62956	ADSDIVAHGF	Program Specialist [Step 8]	713132	(0.01)	(628)	(219)	(185)	(1,032)
26090	6021	62956	ADSDIVAHLMXIX	Program Specialist [Step 8]	713132	(0.49)	(30,755)	(10,724)	(9,088)	(50,567)
1000	6022	62956	ADSDIVAHGF	Program Coordinator [Step 1]	713132	0.01	508	169	177	854
26090	6022	62956	ADSDIVAHLMXIX	Program Coordinator [Step 1]	713132	0.49	24,893	8,252	8,677	41,822
TOTAL CURRENT FY CHANGES						0.00	(5,982)	(2,522)	(419)	(8,923)