

DCHS14-21

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	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	50170	(309,427)	(697,236)	(387,809)	IG-OP Direct Fed
2	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60000	52,492	99,650	47,158	Permanent
3	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60130	17,401	33,034	15,633	Salary Related
4	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60140	17,827	35,797	17,970	Insurance
5	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60160	207,295	381,249	173,954	Pass thru
6	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60260	0	20,967	20,967	Travel & Training
7	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60270	0	578	578	Local Travel
8	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60350	7,360	15,374	8,014	Central Indirect
9	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60355	8,076	16,868	8,792	Dept Indirect
10	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60440	0	94,743	94,743	Int'l Svc Other
11												
12	40-16	32609	40038	30			4CA218-01-1	50310	0	(94,743)	(94,743)	Internal Svc Reimbursement
13	40-16	32609	40038	30			4CA218-01-1	60000	0	10,049	10,049	Permanent
14	40-16	32609	40038	30			4CA218-01-1	60100	0	25,087	25,087	Temporary
15	40-16	32609	40038	30			4CA218-01-1	60130	0	5,048	5,048	Salary Related
16	40-16	32609	40038	30			4CA218-01-1	60135	0	8,316	8,316	Non Base Fringe
17	40-16	32609	40038	30			4CA218-01-1	60140	0	4,440	4,440	Insurance
18	40-16	32609	40038	30			4CA218-01-1	60145	0	11,083	11,083	Non Base Insurance
19	40-16	32609	40038	30			4CA218-01-1	60240	0	28,366	28,366	Supplies
20	40-16	32609	40038	30			4CA218-01-1	60270	0	2,354	2,354	Local Travel
21												
22	72-80	3500		0020		705210		50316		(33,493)	(33,493)	Svc Rmb Insurance
23	72-80	3500		0020		705210		60330		33,493	33,493	Claims Paid
24												
25	19	1000		0020		9500001000		50310		(8,014)	(8,014)	Svs Reim F/S to General
26	19	1000		0020		9500001000		60470		8,014	8,014	Contingency
27										0		
28	26-10	1000	25000A	0040			CHSDO.IND1000	50370	(525,306)	(534,098)	(8,792)	Department Indirect Revenue
29	26-10	1000	25000A	0040			CHSDO.IND1000	60170	110,563	119,355	8,792	Professional Services
											0	Total - Page 1
											0	GRAND TOTAL

Budget Modification: DCHS14-21

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
32433	6085	66750	DV CRD.OJJDP.DCI 13	Research Analyst 1 (LD)	NEW	N/A	20,650	6,846	9,519	37,015
32433	6021	66750	DV CRD.OJJDP.DCI 13	Program Specialist (LD)	NEW	N/A	50,801	16,841	17,708	85,350
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32609	6047	62750	4CA218-01-1	Community Health Spec 2	716266	0.40	15,226	5,047	6,727	27,000
32609	6047	62750	4CA218-01-1	Community Health Spec 2 (LD)	NEW	N/A	37,751	12,514	16,795	67,060
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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: 11/1/13

[illegible]