

DCHS14-12

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	26-10	1000	25000A	0040			CHSDO.IND1000	60000	288,237	293,839	5,602	Permanent
2	26-10	1000	25000A	0040			CHSDO.IND1000	60130	96,650	98,034	1,384	Salary Related
3	26-10	1000	25000A	0040			CHSDO.IND1000	60140	74,653	75,045	392	Insurance
4	26-10	1000	25000A	0040			CHSDO.IND1000	60170	63,526	56,148	(7,378)	Professional Services
5												
6	26-10	80001	25000A	0040			CHSDO.LA	60000	65,659	67,274	1,615	Permanent
7	26-10	80001	25000A	0040			CHSDO.LA	60130	22,177	22,576	399	Salary Related
8	26-10	80001	25000A	0040			CHSDO.LA	60140	15,051	15,165	114	Insurance
9	26-10	80001	25000A	0040			CHSDO.LA	60170	33,545	31,417	(2,128)	Professional Services
10										0		
11	26-10	26090	25000A	0040			CHSDO.TITLEXIX	60000	236,791	240,346	3,555	Permanent
12	26-10	26090	25000A	0040			CHSDO.TITLEXIX	60130	80,066	80,944	878	Salary Related
13	26-10	26090	25000A	0040			CHSDO.TITLEXIX	60140	50,313	50,562	249	Insurance
14	26-10	26090	25000A	0040			CHSDO.TITLEXIX	60170	50,701	46,019	(4,682)	Professional Services
15												
16	72-80	3500		0020		705210		50316		(755)	(755)	Svc Rmb Insurance
17	72-80	3500		0020		705210		60330		755	755	Claims Paid
18												
19												
20												
21												
22												
23												
24												
25												
26												
27												
28												
29												
											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	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	9006	63275	CHSDO.IND1000	Administrative Analyst (NR)	712731	(0.52)	(31,980)	(11,151)	(9,598)	(52,729)
80001	9006	63275	CHSDO.LA	Administrative Analyst (NR)	712731	(0.15)	(9,225)	(3,217)	(2,768)	(15,210)
26090	9006	63275	CHSDO.TITLEXIX	Administrative Analyst (NR)	712731	(0.33)	(20,295)	(7,077)	(6,091)	(33,463)
1000	9710	63275	CHSDO.IND1000	Management Assistant	712731	0.52	38,494	12,761	10,054	61,309
80001	9710	63275	CHSDO.LA	Management Assistant	712731	0.15	11,104	3,681	2,900	17,685
26090	9710	63275	CHSDO.TITLEXIX	Management Assistant	712731	0.33	24,429	8,098	6,380	38,907
TOTAL ANNUALIZED CHANGES						0.00	12,527	3,095	877	16,499

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: 08-20-2013

							CURRENT YEAR			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	9006	63275	CHSDO.IND1000	Administrative Analyst (NR)	712731	(0.45)	(27,503)	(9,590)	(8,254)	(45,347)
80001	9006	63275	CHSDO.LA	Administrative Analyst (NR)	712731	(0.13)	(7,934)	(2,767)	(2,380)	(13,081)
26090	9006	63275	CHSDO.TITLEXIX	Administrative Analyst (NR)	712731	(0.28)	(17,454)	(6,086)	(5,238)	(28,778)
1000	9710	63275	CHSDO.IND1000	Management Assistant	712731	0.45	33,105	10,974	8,646	52,725
80001	9710	63275	CHSDO.LA	Management Assistant	712731	0.13	9,549	3,166	2,494	15,209
26090	9710	63275	CHSDO.TITLEXIX	Management Assistant	712731	0.28	21,009	6,964	5,487	33,460
TOTAL CURRENT FY CHANGES						0.00	10,772	2,661	755	14,188