

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-22-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60000 - Permanent	338,353	338,353	0	
2	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60130 - Salary Related Expns	108,376	108,376	0	
3	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60140 - Insurance Benefits	101,813	101,813	0	
1000 Total										0
4	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60000 - Permanent	194,189	194,189	0	
5	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60130 - Salary Related Expns	63,683	63,683	1	
6	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60140 - Insurance Benefits	53,582	53,582	0	
20640 Total										0
7	25020A-15	32616	30-45	0040	ADSDIVCS201TAACL	60000 - Permanent	51,824	56,457	4,632	
8	25020A-15	32616	30-45	0040	ADSDIVCS201TAACL	60130 - Salary Related Expns	16,148	17,591	1,442	
9	25020A-15	32616	30-45	0040	ADSDIVCS201TAACL	60140 - Insurance Benefits	17,650	19,107	1,458	
10	25020A-15	32616	30-45	0040	ADSDIVCS201TAACL	60170 - Professional Svcs	22,557	15,025	(7,532)	
32616 Total										0
30-45 Total										0
Program Offer Number 25020A-15 Total										0
11	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,026,521)	(66,027,979)	(1,458)	
12	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,030,078	3,031,536	1,458	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0

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Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
710032	6021	Program Specialist	65183	1000	ADSDIVCS201GF	(0.97)	(55,457)	(17,281)	(17,471)	(90,209)
710032	6021	Program Specialist	65183	20640	ADSDIVCS201IIIB	(0.03)	(1,715)	(534)	(540)	(2,790)
710032	6088	Program Specialist/Sr	65183	1000	ADSDIVCS201GF	0.90	61,189	19,067	16,825	97,080
710032	6088	Program Specialist/Sr	65183	20640	ADSDIVCS201IIIB	0.03	1,910	595	525	3,030
710032	6088	Program Specialist/Sr	65183	32616	ADSDIVCS201TAACL	0.08	5,116	1,594	1,407	8,117
Total Annualized Changes:						0.00	\$11,043	\$3,441	\$745	\$15,229

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
710032	6021	Program Specialist	65183	1000	ADSDIVCS201GF	(0.97)	(55,457)	(17,281)	(17,471)	(90,209)
710032	6021	Program Specialist	65183	20640	ADSDIVCS201IIIB	(0.03)	(1,715)	(534)	(540)	(2,790)
710032	6088	Program Specialist/Sr	65183	1000	ADSDIVCS201GF	0.90	61,189	19,067	16,825	97,080
710032	6088	Program Specialist/Sr	65183	20640	ADSDIVCS201IIIB	0.03	1,910	595	525	3,030
710032	6088	Program Specialist/Sr	65183	32616	ADSDIVCS201TAACL	0.08	5,116	1,594	1,407	8,117
Total Current FY Changes:						0.00	\$11,043	\$3,441	\$745	\$15,229