

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-14-16

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-16	32611	30-45	0040	ADSDIVCS201LTSSSF	50180 - IG-OP-Direct St	0	(117,882)	(117,882)	
2	25020A-16	32611	30-45	0040	ADSDIVCS201LTSSSF	60000 - Permanent	0	70,704	70,704	
3	25020A-16	32611	30-45	0040	ADSDIVCS201LTSSSF	60130 - Salary Related Expns	0	20,284	20,284	
4	25020A-16	32611	30-45	0040	ADSDIVCS201LTSSSF	60140 - Insurance Benefits	0	18,925	18,925	
5	25020A-16	32611	30-45	0040	ADSDIVCS201LTSSSF	60350 - Central Indirect	0	2,979	2,979	
6	25020A-16	32611	30-45	0040	ADSDIVCS201LTSSSF	60355 - Dept Indirect	0	4,990	4,990	
32611 Total										0
30-45 Total										0
Program Offer Number 25020A-16 Total										0
7	25023-16	32611	30-55	0040	ADSDIVLTCWDSF	50180 - IG-OP-Direct St	(131,870)	(13,988)	117,882	
8	25023-16	32611	30-55	0040	ADSDIVLTCWDSF	60100 - Temporary	109,913	0	(109,913)	
9	25023-16	32611	30-55	0040	ADSDIVLTCWDSF	60350 - Central Indirect	3,332	353	(2,979)	
10	25023-16	32611	30-55	0040	ADSDIVLTCWDSF	60355 - Dept Indirect	5,582	592	(4,990)	
32611 Total										0
30-55 Total										0
Program Offer Number 25023-16 Total										0
11	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,369,600)	(71,388,525)	(18,925)	
12	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,864,105	7,883,030	18,925	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 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
New-25-046	6088	Program Specialist/Sr	62953	32611	ADSDIVCS201LTSSSF	1.00	63,849	18,318	18,462	100,629
Total Annualized Changes:						1.00	\$63,849	\$18,318	\$18,462	\$100,629

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
New-25-046	6088	Program Specialist/Sr	62953	32611	ADSDIVCS201LTSSSF	1.00	63,849	18,318	18,462	100,629
Total Current FY Changes:						1.00	\$63,849	\$18,318	\$18,462	\$100,629