

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-05-16

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 | 1000 | 30-45 | 0040 | ADSDIVCS201GF | 60000 - Permanent | 299,444 | 299,048 | (396) | |
| 2 | 25020A-16 | 1000 | 30-45 | 0040 | ADSDIVCS201GF | 60000 - Permanent | 299,444 | 299,720 | 276 | |
| 3 | 25020A-16 | 1000 | 30-45 | 0040 | ADSDIVCS201GF | 60130 - Salary Related Expns | 95,790 | 95,797 | 7 | |
| 4 | 25020A-16 | 1000 | 30-45 | 0040 | ADSDIVCS201GF | 60130 - Salary Related Expns | 95,790 | 95,903 | 113 | |
| 5 | 25020A-16 | 1000 | 30-45 | 0040 | ADSDIVCS201GF | 60140 - Insurance Benefits | 89,141 | 89,114 | (27) | |
| 6 | 25020A-16 | 1000 | 30-45 | 0040 | ADSDIVCS201GF | 60140 - Insurance Benefits | 89,141 | 89,168 | 27 | |
| 1000 Total | | | | | | | | | | 0 |
| 7 | 25020A-16 | 23870 | 30-45 | 0040 | ADSDIVCS201OPI | 60000 - Permanent | 75,585 | 74,925 | (660) | |
| 8 | 25020A-16 | 23870 | 30-45 | 0040 | ADSDIVCS201OPI | 60000 - Permanent | 75,585 | 76,046 | 461 | |
| 9 | 25020A-16 | 23870 | 30-45 | 0040 | ADSDIVCS201OPI | 60130 - Salary Related Expns | 23,554 | 23,564 | 10 | |
| 10 | 25020A-16 | 23870 | 30-45 | 0040 | ADSDIVCS201OPI | 60130 - Salary Related Expns | 23,554 | 23,743 | 189 | |
| 11 | 25020A-16 | 23870 | 30-45 | 0040 | ADSDIVCS201OPI | 60140 - Insurance Benefits | 26,472 | 26,428 | (44) | |
| 12 | 25020A-16 | 23870 | 30-45 | 0040 | ADSDIVCS201OPI | 60140 - Insurance Benefits | 26,472 | 26,516 | 44 | |
| 23870 Total | | | | | | | | | | 0 |
| 13 | 25020A-16 | 32676 | 30-45 | 0040 | ADSDIVCS201MCT | 60000 - Permanent | 50,786 | 50,522 | (264) | |
| 14 | 25020A-16 | 32676 | 30-45 | 0040 | ADSDIVCS201MCT | 60000 - Permanent | 50,786 | 50,970 | 184 | |
| 15 | 25020A-16 | 32676 | 30-45 | 0040 | ADSDIVCS201MCT | 60130 - Salary Related Expns | 14,570 | 14,575 | 5 | |
| 16 | 25020A-16 | 32676 | 30-45 | 0040 | ADSDIVCS201MCT | 60130 - Salary Related Expns | 14,570 | 14,645 | 75 | |
| 17 | 25020A-16 | 32676 | 30-45 | 0040 | ADSDIVCS201MCT | 60140 - Insurance Benefits | 20,410 | 20,391 | (19) | |
| 18 | 25020A-16 | 32676 | 30-45 | 0040 | ADSDIVCS201MCT | 60140 - Insurance Benefits | 20,410 | 20,429 | 19 | |
| 32676 Total | | | | | | | | | | 0 |
| 30-45 Total | | | | | | | | | | 0 |

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|----------|----------------------|-----------|-------------|------------|--------------------------------------|--------------|----------------|----------------|-----------------------------|----------|
| | | | | | Program Offer Number 25020A-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 |
| 717465 | 6033 | Administrative Analyst | 62953 | 1000 | ADSDIVCS201GF | (0.30) | (16,519) | (4,739) | (5,361) | (26,619) |
| 717465 | 6033 | Administrative Analyst | 62953 | 32676 | ADSDIVCS201MCT | (0.20) | (11,012) | (3,159) | (3,574) | (17,745) |
| 717465 | 6033 | Administrative Analyst | 92953 | 32676 | ADSDIVCS201MCT | 0.00 | | | | |
| 717465 | 6033 | Administrative Analyst | 62953 | 23870 | ADSDIVCS201OPI | (0.50) | (27,531) | (7,899) | (8,934) | (44,364) |
| 717465 | 9005 | Administrative Analyst, Senior | 62953 | 1000 | ADSDIVCS201GF | 0.30 | 15,991 | 4,748 | 5,325 | 26,064 |
| 717465 | 9005 | Administrative Analyst, Senior | 62953 | 32676 | ADSDIVCS201MCT | 0.20 | 10,660 | 3,165 | 3,549 | 17,375 |
| 717465 | 9005 | Administrative Analyst, Senior | 62953 | 23870 | ADSDIVCS201OPI | 0.50 | 26,651 | 7,912 | 8,875 | 43,437 |
| Total Annualized Changes: | | | | | | 0.00 | (\$1,761) | \$28 | (\$120) | (\$1,852) |

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 |
| 717465 | 6033 | Administrative Analyst | 62953 | 1000 | ADSDIVCS201GF | (0.23) | (12,389) | (3,554) | (4,021) | (19,964) |
| 717465 | 6033 | Administrative Analyst | 62953 | 32676 | ADSDIVCS201MCT | (0.20) | (11,012) | (3,159) | (3,574) | (17,745) |
| 717465 | 6033 | Administrative Analyst | 92953 | 32676 | ADSDIVCS201MCT | 0.05 | 2,753 | 790 | 893 | 4,436 |
| 717465 | 6033 | Administrative Analyst | 62953 | 23870 | ADSDIVCS201OPI | (0.38) | (20,648) | (5,924) | (6,700) | (33,272) |
| 717465 | 9005 | Administrative Analyst, Senior | 62953 | 1000 | ADSDIVCS201GF | 0.23 | 11,993 | 3,561 | 3,994 | 19,548 |
| 717465 | 9005 | Administrative Analyst, Senior | 62953 | 32676 | ADSDIVCS201MCT | 0.15 | 7,995 | 2,374 | 2,662 | 13,031 |
| 717465 | 9005 | Administrative Analyst, Senior | 62953 | 23870 | ADSDIVCS201OPI | 0.38 | 19,988 | 5,934 | 6,656 | 32,578 |
| Total Current FY Changes: | | | | | | 0.00 | (\$1,320) | \$22 | (\$90) | (\$1,388) |