

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-47-15

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	82035	30-45	0040	ADSDIV44OAMH	50190 - IG-OP-Fed Thru St	0	(52,204)	(52,204)	
2	25020A-15	82035	30-45	0040	ADSDIV44OAMH	60000 - Permanent	0	29,605	29,605	
3	25020A-15	82035	30-45	0040	ADSDIV44OAMH	60130 - Salary Related Expns	0	9,225	9,225	
4	25020A-15	82035	30-45	0040	ADSDIV44OAMH	60140 - Insurance Benefits	0	9,074	9,074	
5	25020A-15	82035	30-45	0040	ADSDIV44OAMH	60180 - Printing	0	200	200	
6	25020A-15	82035	30-45	0040	ADSDIV44OAMH	60240 - Supplies	0	3,800	3,800	
7	25020A-15	82035	30-45	0040	ADSDIV44OAMH	60270 - Local Travel/Mileage	0	300	300	
82035 Total										1
30-45 Total										1
Program Offer Number 25020A-15 Total										1
8	25024A-15	82035	20-80	0040	MA SN MC OD 35	50190 - IG-OP-Fed Thru St	(130,776)	(150,776)	(20,000)	
9	25024A-15	82035	20-80	0040	MA SN MC OD 35	60160 - Pass-Thru & Pgm Supt	130,776	0	(130,776)	
10	25024A-15	82035	20-80	0040	MA SN MC OD 35	60170 - Professional Svcs	0	150,776	150,776	
82035 Total										0
20-80 Total										0
Program Offer Number 25024A-15 Total										0
11	25060A-15	82035	20-80	0040	MA SN RES MC 35	50190 - IG-OP-Fed Thru St	(44,418)	(119,829)	(75,411)	
12	25060A-15	82035	20-80	0040	MA SN RES MC 35	60000 - Permanent	0	28,304	28,304	
13	25060A-15	82035	20-80	0040	MA SN RES MC 35	60130 - Salary Related Expns	0	8,820	8,820	
14	25060A-15	82035	20-80	0040	MA SN RES MC 35	60140 - Insurance Benefits	0	8,987	8,987	
15	25060A-15	82035	20-80	0040	MA SN RES MC 35	60155 - Direct Client Asst.	0	25,000	25,000	
16	25060A-15	82035	20-80	0040	MA SN RES MC 35	60180 - Printing	0	200	200	

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17	25060A-15	82035	20-80	0040	MA SN RES MC 35	60240 - Supplies	0	3,800	3,800	
18	25060A-15	82035	20-80	0040	MA SN RES MC 35	60270 - Local Travel/Mileage	0	300	300	
82035 Total										0
20-80 Total										0
					Program Offer Number 25060A-15 Total					0
19	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,814,656)	(67,832,717)	(18,061)	
20	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,818,213	4,836,274	18,061	
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
New-25-056	6088	Program Specialist/Sr	62953	82035	ADSDIV44OAMH	1.00	61,812	19,261	18,324	99,397
New-25-057	6295	Clinical Services Specialist	62953	82035	ADSDIV44OAMH	1.00	56,609	17,639	17,973	92,221
New-25-058	6295	Clinical Services Specialist	64631	82035	MA SN RES MC 35	1.00	56,609	17,639	17,973	92,221
New-25-059	6295	Clinical Services Specialist	64631	82035	MA SN RES MC 35	1.00	56,609	17,639	17,973	92,221
Total Annualized Changes:						4.00	\$231,639	\$72,179	\$72,243	\$376,062

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-25-056	6088	Program Specialist/Sr	62953	82035	ADSDIV44OAMH	0.25	15,453	4,815	4,581	24,849
New-25-057	6295	Clinical Services Specialist	62953	82035	ADSDIV44OAMH	0.25	14,152	4,410	4,493	23,055
New-25-058	6295	Clinical Services Specialist	64631	82035	MA SN RES MC 35	0.25	14,152	4,410	4,493	23,055
New-25-059	6295	Clinical Services Specialist	64631	82035	MA SN RES MC 35	0.25	14,152	4,410	4,493	23,055
Total Current FY Changes:						1.00	\$57,910	\$18,045	\$18,061	\$94,015