

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-08-17

### 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	25000-17	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(155,864)	(156,084)	(220)	
2	25000-17	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	52,120	52,340	220	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25000-17 Total</b>										<b>0</b>
3	25022-17	1000	30-75	0040	ADSDIVAHGF	60000 - Permanent	18,453	18,504	51	
4	25022-17	1000	30-75	0040	ADSDIVAHGF	60130 - Salary Related Expns	6,169	6,187	18	
5	25022-17	1000	30-75	0040	ADSDIVAHGF	60140 - Insurance Benefits	6,046	6,050	4	
6	25022-17	1000	30-75	0040	ADSDIVAHGF	60180 - Printing	327	254	(73)	
<b>1000 Total</b>										<b>0</b>
7	25022-17	26090	30-75	0040	ADSDIVAHXIX	60000 - Permanent	766,918	769,427	2,509	
8	25022-17	26090	30-75	0040	ADSDIVAHXIX	60130 - Salary Related Expns	260,111	261,048	937	
9	25022-17	26090	30-75	0040	ADSDIVAHXIX	60140 - Insurance Benefits	242,878	243,077	199	
10	25022-17	26090	30-75	0040	ADSDIVAHXIX	60180 - Printing	13,558	9,597	(3,961)	
11	25022-17	26090	30-75	0040	ADSDIVAHXIX	60350 - Central Indirect	33,525	33,621	96	
12	25022-17	26090	30-75	0040	ADSDIVAHXIX	60355 - Dept Indirect	76,702	76,922	220	
<b>26090 Total</b>										<b>0</b>
<b>30-75 Total</b>										<b>0</b>
<b>Program Offer Number 25022-17 Total</b>										<b>0</b>
13	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,289,026)	(78,289,227)	(201)	
14	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,837,679	12,837,880	201	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-17 Total</b>										<b>0</b>
15	95000-17	1000	19	0020	9500001000	60470 - Contingency	11,660,947	11,661,043	96	
<b>1000 Total</b>										<b>96</b>

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	19 Total									96
				Program Offer Number 95000-17 Total						96
16	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,099,116)	(6,099,212)	(96)	
1000 Total										(96)
	19 Total									(96)
				Program Offer Number 95001-17 Total						(96)

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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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
704372	9364	Manager 2	62956	1000	ADSDIVAHGF	0.02	2,024	756	437	3,217
704372	9364	Manager 2	62956	26090	ADSDIVAHXIX	0.98	99,193	37,059	21,397	157,649
704372	9615	Program Manager 1	62956	1000	ADSDIVAHGF	(0.02)	(1,977)	(739)	(433)	(3,149)
704372	9615	Program Manager 1	62956	26090	ADSDIVAHXIX	(0.98)	(96,877)	(36,194)	(21,240)	(154,311)
Total Annualized Changes:						0.00	\$2,363	\$882	\$161	\$3,406

### 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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
704372	9364	Manager 2	62956	1000	ADSDIVAHGF	0.02	2,024	756	437	3,217
704372	9364	Manager 2	62956	26090	ADSDIVAHXIX	0.98	99,193	37,059	21,397	157,649
704372	9615	Program Manager 1	62956	1000	ADSDIVAHGF	(0.02)	(1,977)	(739)	(433)	(3,149)
704372	9615	Program Manager 1	62956	26090	ADSDIVAHXIX	(0.98)	(96,877)	(36,194)	(21,240)	(154,311)
Total Current FY Changes:						0.00	\$2,363	\$882	\$161	\$3,406