

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-20-16

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	25000A-16	1000	26-10	0040	CHSDO.CGF	60170 - Professional Svcs	188,231	177,486	(10,745)	
2	25000A-16	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(1,484,430)	(1,474,376)	10,054	
3	25000A-16	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	544,446	534,392	(10,054)	
1000 Total										(10,745)
4	25000A-16	80001	26-10	0040	CHSDO.LA	50190 - IG-OP-Fed Thru St	(255,316)	(252,107)	3,209	
5	25000A-16	80001	26-10	0040	CHSDO.LA	60170 - Professional Svcs	121,988	118,779	(3,209)	
80001 Total										0
26-10 Total										(10,745)
Program Offer Number 25000A-16 Total										(10,745)
6	25001-16	1000	26-10	0040	CHSBS.HR.CGF	60000 - Permanent	244,852	252,962	8,110	
7	25001-16	1000	26-10	0040	CHSBS.HR.CGF	60130 - Salary Related Expns	78,705	80,792	2,087	
8	25001-16	1000	26-10	0040	CHSBS.HR.CGF	60140 - Insurance Benefits	67,471	68,019	548	
9	25001-16	1000	26-10	0040	CHSBS.HR.IND1000	50370 - Dept Indirect Rev	(364,963)	(375,017)	(10,054)	
10	25001-16	1000	26-10	0040	CHSBS.HR.IND1000	60000 - Permanent	228,530	236,117	7,587	
11	25001-16	1000	26-10	0040	CHSBS.HR.IND1000	60130 - Salary Related Expns	73,459	75,413	1,954	
12	25001-16	1000	26-10	0040	CHSBS.HR.IND1000	60140 - Insurance Benefits	62,977	63,490	513	
1000 Total										10,745
13	25001-16	80001	26-10	0040	CHSBS.HR.LA	50190 - IG-OP-Fed Thru St	(112,964)	(116,173)	(3,209)	
14	25001-16	80001	26-10	0040	CHSBS.HR.LA	60000 - Permanent	70,734	73,155	2,421	
15	25001-16	80001	26-10	0040	CHSBS.HR.LA	60130 - Salary Related Expns	22,737	23,362	625	
16	25001-16	80001	26-10	0040	CHSBS.HR.LA	60140 - Insurance Benefits	19,495	19,658	163	
80001 Total										0
26-10 Total										10,745
Program Offer Number 25001-16 Total										10,745
17	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,381,936)	(71,383,160)	(1,224)	
18	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,876,441	7,877,665	1,224	
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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
715606	9670	Human Resources Analyst 2	63195	1000	CHSBS.HR.CGF	(0.45)	(23,956)	(7,113)	(7,985)	(39,054)
715606	9670	Human Resources Analyst 2	63195	1000	CHSBS.HR.IND1000	(0.42)	(22,359)	(6,639)	(7,453)	(36,451)
715606	9670	Human Resources Analyst 2	63195	80001	CHSBS.HR.LA	(0.13)	(6,921)	(2,055)	(2,307)	(11,283)
715606	9748	Human Resources Analyst, Senior	63195	1000	CHSBS.HR.CGF	0.45	27,428	8,144	8,220	43,792
715606	9748	Human Resources Analyst, Senior	63195	1000	CHSBS.HR.IND1000	0.42	25,599	7,600	7,672	40,871
715606	9748	Human Resources Analyst, Senior	63195	80001	CHSBS.HR.LA	0.13	7,924	2,352	2,375	12,651
Total Annualized Changes:						0.00	\$7,715	\$2,289	\$522	\$10,525

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
715606	9670	Human Resources Analyst 2	63195	1000	CHSBS.HR.CGF	(0.34)	(17,967)	(5,335)	(5,989)	(29,291)
715606	9670	Human Resources Analyst 2	63195	1000	CHSBS.HR.IND1000	(0.32)	(16,769)	(4,979)	(5,590)	(27,338)
715606	9670	Human Resources Analyst 2	63195	80001	CHSBS.HR.LA	(0.10)	(5,191)	(1,542)	(1,730)	(8,463)
715606	9748	Human Resources Analyst, Senior	63195	1000	CHSBS.HR.CGF	0.34	20,571	6,108	6,165	32,844
715606	9748	Human Resources Analyst, Senior	63195	1000	CHSBS.HR.IND1000	0.32	19,199	5,700	5,754	30,653
715606	9748	Human Resources Analyst, Senior	63195	80001	CHSBS.HR.LA	0.10	5,943	1,764	1,781	9,488
Total Current FY Changes:						0.00	\$5,786	\$1,716	\$391	\$7,893