

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-48-15

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	25050-15	3002	20-80	0040	MA SA DM XIX	60000 - Permanent	298,798	294,516	(4,281)	
2	25050-15	3002	20-80	0040	MA SA DM XIX	60130 - Salary Related Expns	95,586	94,076	(1,510)	
3	25050-15	3002	20-80	0040	MA SA DM XIX	60140 - Insurance Benefits	61,634	61,345	(289)	
4	25050-15	3002	20-80	0040	MA SA DM XIX	60170 - Professional Svcs	0	6,080	6,080	
3002 Total										0
5	25050-15	82037	20-80	0040	MA SA DM FL37	60000 - Permanent	144,708	140,427	(4,281)	
6	25050-15	82037	20-80	0040	MA SA DM FL37	60130 - Salary Related Expns	46,031	44,521	(1,510)	
7	25050-15	82037	20-80	0040	MA SA DM FL37	60140 - Insurance Benefits	38,072	37,783	(289)	
8	25050-15	82037	20-80	0040	MA SA DM FL37	60170 - Professional Svcs	0	6,080	6,080	
82037 Total										0
20-80 Total										(1)
Program Offer Number 25050-15 Total										(1)
9	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,749,953)	(67,749,375)	578	
10	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,753,510	4,752,932	(578)	
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
711792	6033	Administrative Analyst		82037	MA SA DM FL37	0.50	26,646	8,303	8,875	43,823
711792	6033	Administrative Analyst		3002	MA SA DM XIX	0.50	26,646	8,303	8,875	43,823
711792	9005	Administrative Analyst, Senior		82037	MA SA DM FL37	(0.50)	(35,209)	(11,323)	(9,453)	(55,984)
711792	9005	Administrative Analyst, Senior		3002	MA SA DM XIX	(0.50)	(35,209)	(11,323)	(9,453)	(55,984)
Total Annualized Changes:						0.00	(\$17,125)	(\$6,040)	(\$1,156)	(\$24,322)

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
711792	6033	Administrative Analyst		82037	MA SA DM FL37	0.25	13,323	4,151	4,437	21,912
711792	6033	Administrative Analyst		3002	MA SA DM XIX	0.25	13,323	4,151	4,437	21,912
711792	9005	Administrative Analyst, Senior		82037	MA SA DM FL37	(0.25)	(17,604)	(5,662)	(4,726)	(27,992)
711792	9005	Administrative Analyst, Senior		3002	MA SA DM XIX	(0.25)	(17,604)	(5,662)	(4,726)	(27,992)
Total Current FY Changes:						0.00	(\$8,563)	(\$3,020)	(\$578)	(\$12,161)