

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-41-15

### 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	25002-15	1000	26-10	0040	CHSBS.FIN.CGF	60000 - Permanent	414,514	415,975	1,460	
2	25002-15	1000	26-10	0040	CHSBS.FIN.CGF	60130 - Salary Related Expns	133,457	133,928	470	
3	25002-15	1000	26-10	0040	CHSBS.FIN.CGF	60140 - Insurance Benefits	124,732	125,100	369	
4	25002-15	1000	26-10	0040	CHSBS.FIN.CGF	60170 - Professional Svcs	70,989	66,294	(4,695)	
5	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	60000 - Permanent	515,810	517,967	2,157	
6	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	60130 - Salary Related Expns	164,407	165,174	767	
7	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	60140 - Insurance Benefits	159,685	160,084	400	
8	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	60260 - Travel & Training	3,617	2,688	(929)	
<b>1000 Total</b>										<b>0</b>
9	25002-15	26090	26-10	0040	CHSBS.FIN.TITLEXIX	60000 - Permanent	374,947	377,705	2,758	
10	25002-15	26090	26-10	0040	CHSBS.FIN.TITLEXIX	60130 - Salary Related Expns	121,816	122,758	942	
11	25002-15	26090	26-10	0040	CHSBS.FIN.TITLEXIX	60140 - Insurance Benefits	108,098	108,785	688	
12	25002-15	26090	26-10	0040	CHSBS.FIN.TITLEXIX	60170 - Professional Svcs	10,200	5,813	(4,387)	
<b>26090 Total</b>										<b>0</b>
13	25002-15	80001	26-10	0040	CHSBS.FIN.LA	60000 - Permanent	191,634	192,511	878	
14	25002-15	80001	26-10	0040	CHSBS.FIN.LA	60130 - Salary Related Expns	60,854	61,176	322	
15	25002-15	80001	26-10	0040	CHSBS.FIN.LA	60140 - Insurance Benefits	62,326	62,577	251	
16	25002-15	80001	26-10	0040	CHSBS.FIN.LA	60170 - Professional Svcs	4,000	2,550	(1,450)	
<b>80001 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>1</b>
<b>Program Offer Number 25002-15 Total</b>										<b>1</b>
17	25003-15	1000	26-10	0040	CHSBS.CNT.CGF	60000 - Permanent	583,868	583,868	0	

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18	25003-15	1000	26-10	0040	CHSBS.CNT.CGF	60130 - Salary Related Expns	190,242	190,242	0	
19	25003-15	1000	26-10	0040	CHSBS.CNT.CGF	60140 - Insurance Benefits	176,685	176,684	(1)	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25003-15 Total</b>										<b>0</b>
20	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,798,300)	(67,800,007)	(1,707)	
21	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,801,857	4,803,564	1,707	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-15 Total</b>										<b>0</b>

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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).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701643	6015	Contract Specialist	63197	1000	CHSBS.CNT.CGF	(1.00)	(63,720)	(20,951)	(18,453)	(103,125)
701643	6031	Contract Specialist/Sr	63197	1000	CHSBS.CNT.CGF	1.00	64,963	21,360	18,537	104,860
702851	6026	Budget Analyst	66937	1000	CHSBS.FIN.IND1000	0.18	10,190	3,175	3,235	16,600
702851	6026	Budget Analyst	66937	80001	CHSBS.FIN.LA	0.82	46,419	14,464	14,738	75,622
702851	6032	Finance Specialist/Sr	66937	1000	CHSBS.FIN.IND1000	(0.18)	(10,190)	(3,175)	(3,235)	(16,600)
702851	6032	Finance Specialist/Sr	66937	80001	CHSBS.FIN.LA	(0.82)	(46,419)	(14,464)	(14,738)	(75,622)
704654	6002	Office Assistant/Sr	66937	1000	CHSBS.FIN.IND1000	(0.46)	(18,206)	(5,673)	(7,739)	(31,618)
704654	6002	Office Assistant/Sr	66937	80001	CHSBS.FIN.LA	(0.18)	(7,124)	(2,220)	(3,028)	(12,372)
704654	6002	Office Assistant/Sr	66937	26090	CHSBS.FIN.TITLEXIX	(0.36)	(14,248)	(4,440)	(6,056)	(24,745)
704654	9025	Operations Supervisor	66937	1000	CHSBS.FIN.IND1000	0.46	21,754	6,996	7,978	36,729
704654	9025	Operations Supervisor	66937	80001	CHSBS.FIN.LA	0.18	8,513	2,738	3,122	14,372
704654	9025	Operations Supervisor	66937	26090	CHSBS.FIN.TITLEXIX	0.36	17,025	5,475	6,244	28,744
705556	6015	Contract Specialist	63197	1000	CHSBS.CNT.CGF	(1.00)	(63,720)	(20,951)	(18,453)	(103,125)
705556	6031	Contract Specialist/Sr	63197	1000	CHSBS.CNT.CGF	1.00	64,963	21,360	18,537	104,860
706416	6015	Contract Specialist	63197	1000	CHSBS.CNT.CGF	(1.00)	(63,720)	(20,951)	(18,453)	(103,125)
706416	6111	Procurement Analyst/Sr	63197	1000	CHSBS.CNT.CGF	1.00	58,300	19,169	18,087	95,556
708916	6015	Contract Specialist	63197	1000	CHSBS.CNT.CGF	(1.00)	(53,570)	(16,692)	(17,768)	(88,030)
708916	6111	Procurement Analyst/Sr	63197	1000	CHSBS.CNT.CGF	1.00	58,300	18,166	18,087	94,554
709606	6030	Finance Specialist 2	65287	1000	CHSBS.FIN.IND1000	(0.50)	(26,400)	(8,226)	(8,858)	(43,484)
709606	6030	Finance Specialist 2	65287	80001	CHSBS.FIN.LA	(0.50)	(26,400)	(8,226)	(8,858)	(43,484)

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						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
709606	6032	Finance Specialist/Sr	65287	1000	CHSBS.FIN.IND1000	0.50	29,150	9,083	9,044	47,277
709606	6032	Finance Specialist/Sr	65287	80001	CHSBS.FIN.LA	0.50	29,150	9,083	9,044	47,277
713123	9335	Finance Supervisor	65288	1000	CHSBS.FIN.IND1000	(0.51)	(40,286)	(13,649)	(9,937)	(63,872)
713123	9335	Finance Supervisor	65288	80001	CHSBS.FIN.LA	(0.13)	(10,269)	(3,479)	(2,533)	(16,281)
713123	9335	Finance Supervisor	65288	26090	CHSBS.FIN.TITLEXIX	(0.36)	(28,437)	(9,635)	(7,014)	(45,086)
713123	9336	Finance Manager	65288	1000	CHSBS.FIN.IND1000	0.51	40,562	13,743	9,955	64,260
713123	9336	Finance Manager	65288	80001	CHSBS.FIN.LA	0.13	10,339	3,503	2,538	16,380
713123	9336	Finance Manager	65288	26090	CHSBS.FIN.TITLEXIX	0.36	28,632	9,701	7,027	45,360
713124	9335	Finance Supervisor	65287	1000	CHSBS.FIN.CGF	(0.51)	(38,943)	(12,524)	(9,846)	(61,314)
713124	9335	Finance Supervisor	65287	80001	CHSBS.FIN.LA	(0.13)	(9,927)	(3,192)	(2,510)	(15,629)
713124	9335	Finance Supervisor	65287	26090	CHSBS.FIN.TITLEXIX	(0.36)	(27,489)	(8,841)	(6,950)	(43,280)
713124	9336	Finance Manager	65287	1000	CHSBS.FIN.CGF	0.51	39,211	12,610	9,864	61,685
713124	9336	Finance Manager	65287	80001	CHSBS.FIN.LA	0.13	9,995	3,214	2,514	15,724
713124	9336	Finance Manager	65287	26090	CHSBS.FIN.TITLEXIX	0.36	27,678	8,901	6,963	43,543
713673	6029	Finance Specialist 1	65288	1000	CHSBS.FIN.CGF	(0.54)	(26,366)	(8,216)	(9,422)	(44,003)
713673	6029	Finance Specialist 1	65288	80001	CHSBS.FIN.LA	(0.46)	(22,460)	(6,998)	(8,026)	(37,484)
713673	6030	Finance Specialist 2	65288	1000	CHSBS.FIN.CGF	0.54	27,981	8,719	9,531	46,231
713673	6030	Finance Specialist 2	65288	80001	CHSBS.FIN.LA	0.46	23,836	7,427	8,119	39,382
Total Annualized Changes:						0.00	\$19,067	\$6,384	\$1,287	\$26,738

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### 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
701643	6015	Contract Specialist	63197	1000	CHSBS.CNT.CGF	(0.25)	(15,930)	(5,238)	(4,613)	(25,781)
701643	6031	Contract Specialist/Sr	63197	1000	CHSBS.CNT.CGF	0.25	16,241	5,340	4,634	26,215
702851	6026	Budget Analyst	66937	1000	CHSBS.FIN.IND1000	0.05	2,547	794	809	4,150
702851	6026	Budget Analyst	66937	80001	CHSBS.FIN.LA	0.21	11,605	3,616	3,684	18,905
702851	6032	Finance Specialist/Sr	66937	1000	CHSBS.FIN.IND1000	(0.05)	(2,547)	(794)	(809)	(4,150)
702851	6032	Finance Specialist/Sr	66937	80001	CHSBS.FIN.LA	(0.21)	(11,605)	(3,616)	(3,684)	(18,905)
704654	6002	Office Assistant/Sr	66937	1000	CHSBS.FIN.IND1000	(0.12)	(5,318)	(1,657)	(1,986)	(8,962)
704654	6002	Office Assistant/Sr	66937	80001	CHSBS.FIN.LA	(0.05)	(2,081)	(648)	(777)	(3,507)
704654	6002	Office Assistant/Sr	66937	26090	CHSBS.FIN.TITLEXIX	(0.09)	(4,162)	(1,297)	(1,555)	(7,014)
704654	9025	Operations Supervisor	66937	1000	CHSBS.FIN.IND1000	0.12	5,439	1,749	1,995	9,182
704654	9025	Operations Supervisor	66937	80001	CHSBS.FIN.LA	0.05	2,128	684	780	3,593
704654	9025	Operations Supervisor	66937	26090	CHSBS.FIN.TITLEXIX	0.09	4,256	1,369	1,561	7,186
705556	6015	Contract Specialist	63197	1000	CHSBS.CNT.CGF	(0.25)	(15,930)	(5,238)	(4,613)	(25,781)
705556	6031	Contract Specialist/Sr	63197	1000	CHSBS.CNT.CGF	0.25	16,241	5,340	4,634	26,215
706416	6015	Contract Specialist	63197	1000	CHSBS.CNT.CGF	(0.25)	(15,930)	(5,238)	(4,613)	(25,781)
706416	6111	Procurement Analyst/Sr	63197	1000	CHSBS.CNT.CGF	0.25	14,575	4,792	4,522	23,889
708916	6015	Contract Specialist	63197	1000	CHSBS.CNT.CGF	(0.25)	(13,601)	(4,238)	(4,456)	(22,295)
708916	6111	Procurement Analyst/Sr	63197	1000	CHSBS.CNT.CGF	0.25	14,575	4,542	4,522	23,638
709606	6030	Finance Specialist 2	65287	1000	CHSBS.FIN.IND1000	(0.13)	(7,554)	(2,354)	(2,279)	(12,187)
709606	6030	Finance Specialist 2	65287	80001	CHSBS.FIN.LA	(0.13)	(7,554)	(2,354)	(2,279)	(12,187)

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709606	6032	Finance Specialist/Sr	65287	1000	CHSBS.FIN.IND1000	0.13	7,288	2,271	2,261	11,819
709606	6032	Finance Specialist/Sr	65287	80001	CHSBS.FIN.LA	0.13	7,288	2,271	2,261	11,819
713123	9335	Finance Supervisor	65288	1000	CHSBS.FIN.IND1000	(0.13)	(17,630)	(5,973)	(2,994)	(26,597)
713123	9335	Finance Supervisor	65288	80001	CHSBS.FIN.LA	(0.03)	(4,494)	(1,523)	(763)	(6,780)
713123	9335	Finance Supervisor	65288	26090	CHSBS.FIN.TITLEXIX	(0.09)	(12,445)	(4,216)	(2,114)	(18,775)
713123	9336	Finance Manager	65288	1000	CHSBS.FIN.IND1000	0.13	10,141	3,436	2,489	16,065
713123	9336	Finance Manager	65288	80001	CHSBS.FIN.LA	0.03	2,585	876	634	4,095
713123	9336	Finance Manager	65288	26090	CHSBS.FIN.TITLEXIX	0.09	7,158	2,425	1,757	11,340
713124	9335	Finance Supervisor	65287	1000	CHSBS.FIN.CGF	(0.13)	(16,287)	(5,238)	(2,904)	(24,429)
713124	9335	Finance Supervisor	65287	80001	CHSBS.FIN.LA	(0.03)	(4,152)	(1,335)	(740)	(6,227)
713124	9335	Finance Supervisor	65287	26090	CHSBS.FIN.TITLEXIX	(0.09)	(11,497)	(3,697)	(2,050)	(17,244)
713124	9336	Finance Manager	65287	1000	CHSBS.FIN.CGF	0.13	9,803	3,153	2,466	15,421
713124	9336	Finance Manager	65287	80001	CHSBS.FIN.LA	0.03	2,499	804	629	3,931
713124	9336	Finance Manager	65287	26090	CHSBS.FIN.TITLEXIX	0.09	6,920	2,225	1,741	10,886
713673	6029	Finance Specialist 1	65288	1000	CHSBS.FIN.CGF	(0.14)	(6,591)	(2,054)	(2,355)	(11,001)
713673	6029	Finance Specialist 1	65288	80001	CHSBS.FIN.LA	(0.12)	(5,615)	(1,750)	(2,006)	(9,371)
713673	6030	Finance Specialist 2	65288	1000	CHSBS.FIN.CGF	0.14	6,995	2,180	2,383	11,558
713673	6030	Finance Specialist 2	65288	80001	CHSBS.FIN.LA	0.12	5,959	1,857	2,030	9,846
Total Current FY Changes:						0.00	(\$26,683)	(\$8,735)	(\$1,801)	(\$37,220)