

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-04-19

### 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	25000-19	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(359,455)	(369,052)	(9,597)	
2	25000-19	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	62,498	72,095	9,597	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25000-19 Total</b>										<b>0</b>
3	25023-19	1505	30-55	0040	ADSDIVLTCSEDKFH	50210 - OP-Nongovt'l Prog	0	(107,253)	(107,253)	
4	25023-19	1505	30-55	0040	ADSDIVLTCSEDKFH	60000 - Permanent	0	50,065	50,065	
5	25023-19	1505	30-55	0040	ADSDIVLTCSEDKFH	60130 - Salary Related Expns	0	16,422	16,422	
6	25023-19	1505	30-55	0040	ADSDIVLTCSEDKFH	60140 - Insurance Benefits	0	16,968	16,968	
7	25023-19	1505	30-55	0040	ADSDIVLTCSEDKFH	60240 - Supplies	0	11,864	11,864	
8	25023-19	1505	30-55	0040	ADSDIVLTCSEDKFH	60350 - Central Indirect	0	2,337	2,337	
9	25023-19	1505	30-55	0040	ADSDIVLTCSEDKFH	60355 - Dept Indirect	0	9,597	9,597	
<b>1505 Total</b>										<b>0</b>
<b>30-55 Total</b>										<b>0</b>
<b>Program Offer Number 25023-19 Total</b>										<b>0</b>
10	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,624,235)	(86,641,203)	(16,968)	
11	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,796,119	5,813,087	16,968	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-19 Total</b>										<b>0</b>
12	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,095,989	12,098,326	2,337	
<b>1000 Total</b>										<b>2,337</b>
<b>19 Total</b>										<b>2,337</b>
<b>Program Offer Number 95000-19 Total</b>										<b>2,337</b>
13	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,407,234)	(6,409,571)	(2,337)	
<b>1000 Total</b>										<b>(2,337)</b>

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	19 Total							(2,337)
				Program Offer Number 95001-19 Total				(2,337)

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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
NEW-25-007	6296	Case Manager/Sr	65877	1505	ADSDIVLTCSEDKFH	1.00	54,995	18,038	20,106	93,139
Total Annualized Changes:						1.00	\$54,995	\$18,038	\$20,106	\$93,139

### 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
NEW-25-007	6296	Case Manager/Sr	65877	1505	ADSDIVLTCSEDKFH	0.83	45,829	15,032	16,755	77,616
Total Current FY Changes:						0.83	\$45,829	\$15,032	\$16,755	\$77,616