

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-27-15

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	25027-15	1000	30-01	0040	ADSDIVADM201GF	60000 - Permanent	52,090	52,794	704	
2	25027-15	1000	30-01	0040	ADSDIVADM201GF	60130 - Salary Related Expns	16,664	16,884	220	
3	25027-15	1000	30-01	0040	ADSDIVADM201GF	60140 - Insurance Benefits	13,706	13,752	46	
4	25027-15	1000	30-01	0040	ADSDIVADM201GF	60240 - Supplies	2,280	1,310	(970)	
1000 Total										0
5	25027-15	20640	30-01	0040	ADSDIVADM201IIIB	60000 - Permanent	17,245	17,480	235	
6	25027-15	20640	30-01	0040	ADSDIVADM201IIIB	60130 - Salary Related Expns	5,517	5,591	74	
7	25027-15	20640	30-01	0040	ADSDIVADM201IIIB	60140 - Insurance Benefits	4,561	4,576	15	
8	25027-15	20640	30-01	0040	ADSDIVADM201IIIB	60260 - Travel & Training	2,240	1,916	(324)	
20640 Total										0
9	25027-15	26090	30-01	0040	ADSDIVADM201XIX	60000 - Permanent	505,854	512,740	6,886	
10	25027-15	26090	30-01	0040	ADSDIVADM201XIX	60130 - Salary Related Expns	161,826	163,971	2,145	
11	25027-15	26090	30-01	0040	ADSDIVADM201XIX	60140 - Insurance Benefits	133,775	134,239	464	
12	25027-15	26090	30-01	0040	ADSDIVADM201XIX	60240 - Supplies	16,720	12,400	(4,320)	
13	25027-15	26090	30-01	0040	ADSDIVADM201XIX	60260 - Travel & Training	20,029	14,854	(5,175)	
26090 Total										0
30-01 Total										0
Program Offer Number 25027-15 Total										0
14	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,208,283)	(66,208,808)	(525)	
15	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,211,840	3,212,365	525	
3500 Total										0

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	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
716384	6073	Data Analyst	63262	1000	ADSDIVADM201GF	(0.09)	(4,796)	(1,494)	(1,598)	(7,888)
716384	6073	Data Analyst	63262	20640	ADSDIVADM201IIIB	(0.03)	(1,599)	(498)	(533)	(2,630)
716384	6073	Data Analyst	63262	26090	ADSDIVADM201XIX	(0.88)	(46,892)	(14,612)	(15,619)	(77,123)
716384	6456	Data Analyst/Sr	63262	1000	ADSDIVADM201GF	0.09	5,735	1,787	1,660	9,181
716384	6456	Data Analyst/Sr	63262	20640	ADSDIVADM201IIIB	0.03	1,912	596	553	3,061
716384	6456	Data Analyst/Sr	63262	26090	ADSDIVADM201XIX	0.88	56,073	17,472	16,239	89,784
Total Annualized Changes:						0.00	\$10,433	\$3,251	\$702	\$14,386

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
716384	6073	Data Analyst	63262	1000	ADSDIVADM201GF	(0.07)	(3,597)	(1,120)	(1,199)	(5,916)
716384	6073	Data Analyst	63262	20640	ADSDIVADM201IIIB	(0.02)	(1,199)	(373)	(400)	(1,972)
716384	6073	Data Analyst	63262	26090	ADSDIVADM201XIX	(0.66)	(35,169)	(10,959)	(11,715)	(57,843)
716384	6456	Data Analyst/Sr	63262	1000	ADSDIVADM201GF	0.07	4,301	1,340	1,245	6,886
716384	6456	Data Analyst/Sr	63262	20640	ADSDIVADM201IIIB	0.02	1,434	447	415	2,296
716384	6456	Data Analyst/Sr	63262	26090	ADSDIVADM201XIX	0.66	42,055	13,104	12,179	67,338
Total Current FY Changes:						0.00	\$7,825	\$2,439	\$525	\$10,789