

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-38-15

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	25000A-15	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(871,946)	(875,840)	(3,894)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	191,568	195,462	3,894	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25020A-15	32606	30-45	0040	ADSDIVCS201OEAMIPPA	50190 - IG-OP-Fed Thru St	(51,666)	(205,936)	(154,270)	
4	25020A-15	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60000 - Permanent	0	42,935	42,935	
5	25020A-15	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60130 - Salary Related Expns	0	13,378	13,378	
6	25020A-15	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60140 - Insurance Benefits	0	19,409	19,409	
7	25020A-15	32606	30-45	0	ADSDIVCS201OEAMIPPA	60170 - Professional Svcs	23,266	92,856	69,590	
8	25020A-15	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60240 - Supplies	3,000	4,351	1,351	
9	25020A-15	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60270 - Local Travel/Mileage	750	1,025	275	
10	25020A-15	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60350 - Central Indirect	1,152	4,590	3,438	
11	25020A-15	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60355 - Dept Indirect	1,304	5,198	3,894	
32606 Total										0
30-45 Total										0
Program Offer Number 25020A-15 Total										0
12	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,348)	(66,980,756)	(19,408)	
13	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,905	3,984,313	19,408	
3500 Total										0
72-80 Total										0

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					Program Offer Number 72020-15 Total					0
14	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,644,712	3,438	
	1000 Total									3,438
	19 Total									3,438
					Program Offer Number 95000-15 Total					3,438
15	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,103,596)	(3,438)	
	1000 Total									(3,438)
	19 Total									(3,438)
					Program Offer Number 95001-15 Total					(3,438)

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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
New-25-050	6013	Community Information Spec	62953	32606	ADSDIVCS201OEAMIPPA	1.00	40,890	12,741	16,912	70,544
New-25-051	6013	Community Information Spec	62953	32606	ADSDIVCS201OEAMIPPA	0.80	32,712	10,193	16,360	59,265
Total Annualized Changes:						1.80	\$73,603	\$22,935	\$33,272	\$129,809

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
New-25-050	6013	Community Information Spec	62953	32606	ADSDIVCS201OEAMIPPA	0.58	23,853	7,432	9,865	41,151
New-25-051	6013	Community Information Spec	62953	32606	ADSDIVCS201OEAMIPPA	0.47	19,082	5,946	9,543	34,571
Total Current FY Changes:						1.05	\$42,935	\$13,378	\$19,409	\$75,722