

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-10-16

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	25020A-16	1000	30-45	0040	ADSDIVCS201GF	60000 - Permanent	299,324	303,360	4,036	
2	25020A-16	1000	30-45	0040	ADSDIVCS201GF	60130 - Salary Related Expns	95,910	97,099	1,189	
3	25020A-16	1000	30-45	0040	ADSDIVCS201GF	60140 - Insurance Benefits	89,141	89,414	273	
4	25020A-16	1000	30-45	0040	ADSDIVCS201GF	60240 - Supplies	5,913	3,452	(2,461)	
5	25020A-16	1000	30-45	0040	ADSDIVCS201GF	60260 - Travel & Training	7,296	4,259	(3,037)	
1000 Total										0
6	25020A-16	32440	30-45	0040	ADSDIVCS201FVHA	60000 - Permanent	61,071	61,071	0	
7	25020A-16	32440	30-45	0040	ADSDIVCS201FVHA	60130 - Salary Related Expns	17,663	17,663	0	
8	25020A-16	32440	30-45	0040	ADSDIVCS201FVHA	60140 - Insurance Benefits	24,111	24,111	0	
32440 Total										0
9	25020A-16	32629	30-45	0040	ADSDIVADRCGKSF	60000 - Permanent	55,093	46,597	(8,496)	
10	25020A-16	32629	30-45	0040	ADSDIVADRCGKSF	60130 - Salary Related Expns	15,891	13,369	(2,522)	
11	25020A-16	32629	30-45	0040	ADSDIVADRCGKSF	60140 - Insurance Benefits	19,568	17,297	(2,271)	
12	25020A-16	32629	30-45	0040	ADSDIVADRCGKSF	60170 - Professional Svcs	10,000	23,289	13,289	
32629 Total										0
13	25020A-16	32662	30-45	0040	ADSDIV37ACLDEM	60000 - Permanent	0	9,047	9,047	
14	25020A-16	32662	30-45	0040	ADSDIV37ACLDEM	60130 - Salary Related Expns	0	2,685	2,685	
15	25020A-16	32662	30-45	0040	ADSDIV37ACLDEM	60140 - Insurance Benefits	0	2,309	2,309	
16	25020A-16	32662	30-45	0040	ADSDIV37ACLDEM	60170 - Professional Svcs	14,406	365	(14,041)	
32662 Total										0
30-45 Total										0

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					Program Offer Number 25020A-16 Total					0
17	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,424,671)	(70,424,982)	(311)	
18	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,919,176	6,919,487	311	
	3500 Total									0
	72-80 Total									0
					Program Offer Number 72020-16 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
701947	9361	Program Supervisor	66501	32629	ADSDIVADRCGKSF	(0.12)	(8,496)	(2,522)	(2,271)	(13,289)
701947	9361	Program Supervisor	66501	32440	ADSDIVCS201FVHA	(0.20)	(14,159)	(4,204)	(3,786)	(22,149)
701947	9361	Program Supervisor	66501	1000	ADSDIVCS201GF	(0.68)	(48,142)	(14,293)	(12,873)	(75,308)
701947	9615	Program Manager 1	66501	32662	ADSDIV37ACLDDEM	0.12	8,912	2,646	2,300	13,858
701947	9615	Program Manager 1	66501	32440	ADSDIVCS201FVHA	0.20	14,853	4,410	3,833	23,096
701947	9615	Program Manager 1	66501	1000	ADSDIVCS201GF	0.68	50,499	14,993	13,032	78,524
Total Annualized Changes:						0.00	\$3,467	\$1,030	\$235	\$4,732

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
701947	9361	Program Supervisor	66501	32629	ADSDIVADRCGKSF	(0.12)	(8,496)	(2,522)	(2,271)	(13,289)
701947	9361	Program Supervisor	66501	32440	ADSDIVCS201FVHA	(0.20)	(14,159)	(4,204)	(3,786)	(22,149)
701947	9361	Program Supervisor	66501	1000	ADSDIVCS201GF	(0.68)	(48,142)	(14,293)	(12,873)	(75,308)
701947	9615	Program Manager 1	66501	32662	ADSDIV37ACLDDEM	0.12	8,912	2,646	2,300	13,858
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701947	9615	Program Manager 1	66501	1000	ADSDIVCS201GF	0.68	50,499	14,993	13,032	78,524
Total Current FY Changes:						0.00	\$3,467	\$1,030	\$235	\$4,732