

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-44-15

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	25053-15	1000	20-80	0040	MA SA QM CGF	60000 - Permanent	297,223	293,985	(3,238)	
2	25053-15	1000	20-80	0040	MA SA QM CGF	60130 - Salary Related Expns	94,899	93,890	(1,009)	
3	25053-15	1000	20-80	0040	MA SA QM CGF	60140 - Insurance Benefits	90,823	90,604	(219)	
4	25053-15	1000	20-80	0040	MA SA QM CGF	60170 - Professional Svcs	5,000	9,465	4,465	
1000 Total										0
5	25053-15	3002	20-80	0040	MA SA QM XIX	60000 - Permanent	416,431	424,998	8,567	
6	25053-15	3002	20-80	0040	MA SA QM XIX	60130 - Salary Related Expns	133,123	135,872	2,750	
7	25053-15	3002	20-80	0040	MA SA QM XIX	60140 - Insurance Benefits	116,477	118,235	1,758	
8	25053-15	3002	20-80	0040	MA SA QM XIX	60170 - Professional Svcs	1,252,800	1,239,726	(13,074)	
3002 Total										0
20-80 Total										0
Program Offer Number 25053-15 Total										0
9	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,488)	(66,963,027)	(1,539)	
10	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,965,045	3,966,584	1,539	
3500 Total										0
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
709951	6088	Program Specialist/Sr	63314	1000	MA SA QM CGF	0.80	55,694	18,312	17,911	91,918
709951	6365	Mental Health Consultant	63314	1000	MA SA QM CGF	(0.80)	(55,694)	(18,312)	(17,911)	(91,918)
710132	6088	Program Specialist/Sr	63314	1000	MA SA QM CGF	1.00	61,812	19,261	18,324	99,397
710132	6365	Mental Health Consultant	63314	1000	MA SA QM CGF	(1.00)	(62,448)	(19,459)	(18,367)	(100,275)
712015	6088	Program Specialist/Sr	63314	3002	MA SA QM XIX	0.80	49,450	16,259	17,490	83,199
712015	6365	Mental Health Consultant	63314	3002	MA SA QM XIX	(0.80)	(55,694)	(18,312)	(17,911)	(91,918)
712819	6088	Program Specialist/Sr	63314	3002	MA SA QM XIX	0.80	50,125	16,481	16,120	82,726
712819	6365	Mental Health Consultant	63314	3002	MA SA QM XIX	(0.80)	(50,849)	(16,719)	(17,584)	(85,153)
716748	6088	Program Specialist/Sr	63314	3002	MA SA QM XIX	1.00	61,812	19,261	18,324	99,397
716748	6365	Mental Health Consultant	63314	3002	MA SA QM XIX	(1.00)	(56,609)	(17,639)	(17,973)	(92,221)
Total Annualized Changes:						0.00	(\$2,401)	(\$868)	(\$1,577)	(\$4,846)

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
709951	6088	Program Specialist/Sr	63314	1000	MA SA QM CGF	0.80	55,694	18,312	17,911	91,918
709951	6365	Mental Health Consultant	63314	1000	MA SA QM CGF	(0.80)	(55,694)	(18,312)	(17,911)	(91,918)

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
710132	6088	Program Specialist/Sr	63314	1000	MA SA QM CGF	0.50	30,906	9,630	9,162	49,699
710132	6365	Mental Health Consultant	63314	1000	MA SA QM CGF	(0.50)	(34,144)	(10,639)	(9,381)	(54,164)
712015	6088	Program Specialist/Sr	63314	3002	MA SA QM XIX	0.40	24,725	8,130	8,745	41,599
712015	6365	Mental Health Consultant	63314	3002	MA SA QM XIX	(0.40)	(27,847)	(9,156)	(8,956)	(45,959)
712819	6088	Program Specialist/Sr	63314	3002	MA SA QM XIX	0.67	41,771	13,734	13,433	68,938
712819	6365	Mental Health Consultant	63314	3002	MA SA QM XIX	(0.67)	(33,984)	(11,174)	(11,729)	(56,887)
716748	6088	Program Specialist/Sr	63314	3002	MA SA QM XIX	0.75	46,359	14,446	13,743	74,548
716748	6365	Mental Health Consultant	63314	3002	MA SA QM XIX	0.00	(42,457)	(13,230)	(13,480)	(69,166)
Total Current FY Changes:						0.75	\$5,329	\$1,741	\$1,539	\$8,609