

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-05-17

### 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	25002A-17	1000	26-10	0040	CHSBS.FIN.IND1000	60000 - Permanent	683,426	687,718	4,292	
2	25002A-17	1000	26-10	0040	CHSBS.FIN.IND1000	60130 - Salary Related Expns	223,217	224,538	1,321	
3	25002A-17	1000	26-10	0040	CHSBS.FIN.IND1000	60140 - Insurance Benefits	181,140	181,601	461	
4	25002A-17	1000	26-10	0040	CHSBS.FIN.IND1000	60180 - Printing	13,933	7,859	(6,074)	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25002A-17 Total</b>										<b>0</b>
5	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,877,162)	(77,877,623)	(461)	
6	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,425,815	12,426,276	461	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-17 Total</b>										<b>0</b>

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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
713673	6030	Finance Specialist 2	65288	1000	CHSBS.FIN.IND1000	(1.00)	(56,107)	(17,230)	(18,788)	(92,125)
713673	6032	Finance Specialist/Sr	65288	1000	CHSBS.FIN.IND1000	1.00	59,713	18,338	19,032	97,083
Total Annualized Changes:						0.00	\$3,606	\$1,108	\$244	\$4,958

### 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
713673	6030	Finance Specialist 2	65288	1000	CHSBS.FIN.IND1000	(1.00)	(56,107)	(17,230)	(18,788)	(92,125)
713673	6032	Finance Specialist/Sr	65288	1000	CHSBS.FIN.IND1000	1.00	59,713	18,338	19,032	97,083
Total Current FY Changes:						0.00	\$3,606	\$1,108	\$244	\$4,958