

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-15-15

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	25020A-15	26090	30-45	0040	ADSDIVCS201XIX	60240 - Supplies	7,670	429	(7,241)	
26090 Total										(7,241)
30-45 Total										(7,241)
2	25020A-15	20700	30-45	0040	ADSDIVCS201VIIB	60000 - Permanent	5,874	5,874	0	
3	25020A-15	20700	30-45	0040	ADSDIVCS201VIIB	60130 - Salary Related Expns	1,990	1,990	0	
4	25020A-15	20700	30-45	0040	ADSDIVCS201VIIB	60140 - Insurance Benefits	1,387	1,387	(1)	
20700 Total										0
5	25020A-15	26080	30-45	0040	ADSDIVCS201SHIBA	60000 - Permanent	12,497	13,715	1,218	
6	25020A-15	26080	30-45	0040	ADSDIVCS201SHIBA	60130 - Salary Related Expns	4,184	4,598	413	
7	25020A-15	26080	30-45	0040	ADSDIVCS201SHIBA	60140 - Insurance Benefits	3,249	3,418	168	
8	25020A-15	26080	30-45	0040	ADSDIVCS201SHIBA	60240 - Supplies	2,000	200	(1,800)	
26080 Total										0
9	25020A-15	26090	30-45	0040	ADSDIVCS201XIX	60000 - Permanent	294,677	303,738	9,061	
10	25020A-15	26090	30-45	0040	ADSDIVCS201XIX	60130 - Salary Related Expns	96,233	99,303	3,070	
11	25020A-15	26090	30-45	0040	ADSDIVCS201XIX	60140 - Insurance Benefits	99,425	100,471	1,046	
12	25020A-15	26090	30-45	0040	ADSDIVCS201XIX	60240 - Supplies	7,670	6,549	(1,121)	
13	25020A-15	26090	30-45	0040	ADSDIVCS201XIX	60260 - Travel & Training	4,815	0	(4,815)	
26090 Total										7,241
30-45 Total										7,241

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					Program Offer Number 25020A-15 Total					0
14	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,789)	(65,988,004)	(1,215)	
15	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,346	2,991,561	1,215	
	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
700071	9361	Program Supervisor	65183	26080	ADSDIVCS201SHIBA	(0.09)	(7,552)	(2,558)	(1,783)	(11,894)
700071	9361	Program Supervisor	65183	20700	ADSDIVCS201VIIB	(0.07)	(5,874)	(1,990)	(1,387)	(9,251)
700071	9361	Program Supervisor	65183	26090	ADSDIVCS201XIX	(0.84)	(70,482)	(23,879)	(16,645)	(111,006)
700071	9615	Program Manager 1	65183	26080	ADSDIVCS201SHIBA	0.09	8,223	2,786	1,829	12,838
700071	9615	Program Manager 1	65183	20700	ADSDIVCS201VIIB	0.06	5,875	1,990	1,307	9,172
700071	9615	Program Manager 1	65183	26090	ADSDIVCS201XIX	0.85	77,270	26,179	17,184	120,633
Total Annualized Changes:						0.00	\$7,461	\$2,528	\$504	\$10,492

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
700071	9361	Program Supervisor	65183	26080	ADSDIVCS201SHIBA	(0.09)	(7,552)	(2,558)	(1,783)	(11,894)
700071	9361	Program Supervisor	65183	20700	ADSDIVCS201VIIB	(0.07)	(5,874)	(1,990)	(1,387)	(9,251)
700071	9361	Program Supervisor	65183	26090	ADSDIVCS201XIX	(0.84)	(70,482)	(23,879)	(16,645)	(111,006)
700071	9615	Program Manager 1	65183	26080	ADSDIVCS201SHIBA	0.09	8,223	2,786	1,829	12,838
700071	9615	Program Manager 1	65183	20700	ADSDIVCS201VIIB	0.06	5,875	1,990	1,307	9,172
700071	9615	Program Manager 1	65183	26090	ADSDIVCS201XIX	0.85	77,270	26,179	17,184	120,633
Total Current FY Changes:						0.00	\$7,461	\$2,528	\$504	\$10,492