

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-06-16

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	32629	30-45	0040	ADSDIVADRCOC36SF	60000 - Permanent	0	39,139	39,139	
2	25020A-16	32629	30-45	0040	ADSDIVADRCOC36SF	60100 - Temporary	93,355	28,652	(64,703)	
3	25020A-16	32629	30-45	0040	ADSDIVADRCOC36SF	60130 - Salary Related Expns	0	13,440	13,440	
4	25020A-16	32629	30-45	0040	ADSDIVADRCOC36SF	60140 - Insurance Benefits	0	12,124	12,124	
32629 Total										0
5	25020A-16	32633	30-45	0040	ADSDIV35SEQSF	50180 - IG-OP-Direct St	0	(61,782)	(61,782)	
6	25020A-16	32633	30-45	0040	ADSDIV35SEQSF	60160 - Pass-Thru & Pgm Supt	0	61,782	61,782	
7	25020A-16	32633	30-45	0040	ADSDIV87SEQSF	50180 - IG-OP-Direct St	0	(23,355)	(23,355)	
8	25020A-16	32633	30-45	0040	ADSDIV87SEQSF	60155 - Direct Client Asst.	0	23,355	23,355	
9	25020A-16	32633	30-45	0040	ADSDIVCS201SEQSF	50180 - IG-OP-Direct St	0	(60,158)	(60,158)	
10	25020A-16	32633	30-45	0040	ADSDIVCS201SEQSF	60000 - Permanent	0	35,683	35,683	
11	25020A-16	32633	30-45	0040	ADSDIVCS201SEQSF	60130 - Salary Related Expns	0	10,237	10,237	
12	25020A-16	32633	30-45	0040	ADSDIVCS201SEQSF	60140 - Insurance Benefits	0	11,844	11,844	
13	25020A-16	32633	30-45	0040	ADSDIVCS201SEQSF	60180 - Printing	0	271	271	
14	25020A-16	32633	30-45	0040	ADSDIVCS201SEQSF	60240 - Supplies	0	1,512	1,512	
15	25020A-16	32633	30-45	0040	ADSDIVCS201SEQSF	60260 - Travel & Training	0	306	306	
16	25020A-16	32633	30-45	0040	ADSDIVCS201SEQSF	60270 - Local Travel/Mileage	0	305	305	
32633 Total										0
30-45 Total										0
Program Offer Number 25020A-16 Total										0
17	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,084,303)	(71,108,271)	(23,968)	

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18	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,578,808	7,602,776	23,968	
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
New-25-93	6021	Program Specialist	62953	32633	ADSDIVCS201SEQSF	1.00	53,524	15,355	17,766	86,646
New-25-94	6297	Case Manager 2	66501	32629	ADSDIVADRCOC36SF	1.00	47,523	13,633	17,361	78,517
Total Annualized Changes:						2.00	\$101,047	\$28,989	\$35,127	\$165,163

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-25-93	6021	Program Specialist	62953	32633	ADSDIVCS201SEQSF	0.67	35,683	10,237	11,844	57,764
New-25-94	6297	Case Manager 2	66501	32629	ADSDIVADRCOC36SF	0.67	31,682	9,089	11,574	52,345
Total Current FY Changes:						1.33	\$67,365	\$19,326	\$23,418	\$110,109