

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-02-15

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 DS CGF	60000 - Permanent	252,575	262,013	9,438	
2	25053-15	1000	20-80	0040	MA SA QM DS CGF	60100 - Temporary	30,000	16,940	(13,060)	
3	25053-15	1000	20-80	0040	MA SA QM DS CGF	60130 - Salary Related Expns	80,471	83,451	2,980	
4	25053-15	1000	20-80	0040	MA SA QM DS CGF	60140 - Insurance Benefits	88,789	89,431	642	
1000 Total										0
5	25053-15	3002	20-80	0040	MA SA QM DS XIX	60000 - Permanent	302,468	305,614	3,146	
6	25053-15	3002	20-80	0040	MA SA QM DS XIX	60100 - Temporary	75,000	70,648	(4,352)	
7	25053-15	3002	20-80	0040	MA SA QM DS XIX	60130 - Salary Related Expns	96,683	97,676	993	
8	25053-15	3002	20-80	0040	MA SA QM DS XIX	60140 - Insurance Benefits	88,498	88,712	214	
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	(66,027,650)	(66,028,506)	(856)	
10	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,031,207	3,032,063	856	
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
710142	6021	Program Specialist	63307	1000	MA SA QM DS CGF	(0.75)	(38,863)	(12,110)	(13,237)	(64,210)
710142	6021	Program Specialist	63307	3002	MA SA QM DS XIX	(0.25)	(12,954)	(4,037)	(4,412)	(21,403)
710142	6088	Program Specialist/Sr	63307	1000	MA SA QM DS CGF	0.75	46,359	14,446	13,743	74,548
710142	6088	Program Specialist/Sr	63307	3002	MA SA QM DS XIX	0.25	15,453	4,815	4,581	24,849
Total Annualized Changes:						0.00	\$9,995	\$3,114	\$675	\$13,784

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
710142	6021	Program Specialist	63307	1000	MA SA QM DS CGF	(0.75)	(38,863)	(12,110)	(13,237)	(64,210)
710142	6021	Program Specialist	63307	3002	MA SA QM DS XIX	(0.25)	(12,954)	(4,037)	(4,412)	(21,403)
710142	6088	Program Specialist/Sr	63307	1000	MA SA QM DS CGF	0.75	46,359	14,446	13,743	74,548
710142	6088	Program Specialist/Sr	63307	3002	MA SA QM DS XIX	0.25	15,453	4,815	4,581	24,849
Total Current FY Changes:						0.00	\$9,995	\$3,114	\$675	\$13,784