

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-19-18

### 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	25000-18	1000	26-10	0040	CHSDO.IND1000	60000 - Permanent	0	54,528	54,528	
2	25000-18	1000	26-10	0040	CHSDO.IND1000	60130 - Salary Related Expns	0	17,961	17,961	
3	25000-18	1000	26-10	0040	CHSDO.IND1000	60140 - Insurance Benefits	0	12,698	12,698	
4	25000-18	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	267,392	182,205	(85,187)	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25000-18 Total</b>										<b>0</b>
5	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,206,215)	(81,218,913)	(12,698)	
6	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,488,964	7,501,662	12,698	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-18 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
NEW-25-055	9710	Management Assistant	63275	1000	CHSDO.IND1000	1.00	66,801	22,005	20,009	108,814
Total Annualized Changes:						1.00	\$66,801	\$22,005	\$20,009	\$108,814

### 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
NEW-25-055	9710	Management Assistant	63275	1000	CHSDO.IND1000	0.58	38,967	12,836	11,672	63,475
Total Current FY Changes:						0.58	\$38,967	\$12,836	\$11,672	\$63,475