

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-42-15

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	25000A-15	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(871,946)	(872,323)	(377)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	191,568	191,945	377	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25053-15	3002	20-80	0040	MA SA QM DS XIX	50195 - IG-OP-Fed Thru Other	(626,124)	(641,057)	(14,933)	
4	25053-15	3002	20-80	0040	MA SA QM DS XIX	60000 - Permanent	305,614	314,711	9,097	
5	25053-15	3002	20-80	0040	MA SA QM DS XIX	60130 - Salary Related Expns	97,676	100,758	3,082	
6	25053-15	3002	20-80	0040	MA SA QM DS XIX	60140 - Insurance Benefits	88,712	90,756	2,044	
7	25053-15	3002	20-80	0040	MA SA QM DS XIX	60350 - Central Indirect	13,955	14,288	333	
8	25053-15	3002	20-80	0040	MA SA QM DS XIX	60355 - Dept Indirect	15,803	16,180	377	
9	25053-15	3002	20-80	0040	MA SA QM DS XIX	50195 - IG-OP-Fed Thru Other	(2,065,964)	(2,051,031)	14,933	
10	25053-15	3002	20-80	0040	MA SA QM DS XIX	60170 - Professional Svcs	1,252,800	1,238,577	(14,223)	
11	25053-15	3002	20-80	0040	MA SA QM DS XIX	60350 - Central Indirect	46,045	45,712	(333)	
12	25053-15	3002	20-80	0040	MA SA QM DS XIX	60355 - Dept Indirect	52,146	51,769	(377)	
3002 Total										0
13	25053-15	82037	20-80	0040	MA SA QM DS FL37	60000 - Permanent	151,947	152,964	1,017	
14	25053-15	82037	20-80	0040	MA SA QM DS FL37	60130 - Salary Related Expns	50,759	51,104	345	
15	25053-15	82037	20-80	0040	MA SA QM DS FL37	60140 - Insurance Benefits	38,560	37,199	(1,362)	
82037 Total										0
20-80 Total										0

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					Program Offer Number 25053-15 Total					0
16	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,348)	(66,962,031)	(683)	
17	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,905	3,965,588	683	
	3500 Total									0
	72-80 Total									0
					Program Offer Number 72020-15 Total					0
18	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,641,607	333	
	1000 Total									333
	19 Total									333
					Program Offer Number 95000-15 Total					333
19	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,100,491)	(333)	
	1000 Total									(333)
	19 Total									(333)
					Program Offer Number 95001-15 Total					(333)

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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
715616	9361	Program Supervisor	63307	82037	MA SA QM DS FL37	(1.00)	(79,887)	(27,066)	(19,544)	(126,497)
715616	9615	Program Manager 1	63307	82037	MA SA QM DS FL37	0.90	80,904	27,410	18,183	126,497
715616	9615	Program Manager 1	63307	3002	MA SA QM DS XIX	0.10	9,097	3,082	2,044	14,223
Total Annualized Changes:						0.00	\$10,114	\$3,427	\$683	\$14,223

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
715616	9361	Program Supervisor	63307	82037	MA SA QM DS FL37	(1.00)	(79,887)	(27,066)	(19,544)	(126,497)
715616	9615	Program Manager 1	63307	82037	MA SA QM DS FL37	0.90	80,904	27,410	18,183	126,497
715616	9615	Program Manager 1	63307	3002	MA SA QM DS XIX	0.10	9,097	3,082	2,044	14,223
Total Current FY Changes:						0.00	\$10,114	\$3,427	\$683	\$14,223