

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-02-16

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	32654	30-45	0040	ADSDIVCS201OPIPWD	60000 - Permanent	0	4,275	4,275	
2	25020A-16	32654	30-45	0040	ADSDIVCS201OPIPWD	60000 - Permanent	0	80,892	80,892	
3	25020A-16	32654	30-45	0040	ADSDIVCS201OPIPWD	60100 - Temporary	148,990	5,337	(143,653)	
4	25020A-16	32654	30-45	0040	ADSDIVCS201OPIPWD	60130 - Salary Related Expns	0	1,226	1,226	
5	25020A-16	32654	30-45	0040	ADSDIVCS201OPIPWD	60130 - Salary Related Expns	0	23,208	23,208	
6	25020A-16	32654	30-45	0040	ADSDIVCS201OPIPWD	60140 - Insurance Benefits	0	288	288	
7	25020A-16	32654	30-45	0040	ADSDIVCS201OPIPWD	60140 - Insurance Benefits	0	33,764	33,764	
32654 Total										0
30-45 Total										0
Program Offer Number 25020A-16 Total										0
8	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,370,213)	(70,404,265)	(34,052)	
9	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,864,718	6,898,770	34,052	
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-25-046	6297	Case Manager 2	62953	32654	ADSDIVCS201OPIPWD	1.00	47,523	13,634	17,360	78,517
New-25-047	6001	Office Assistant 2	62953	32654	ADSDIVCS201OPIPWD	1.00	33,369	9,574	16,404	59,347
Total Annualized Changes:						2.00	\$80,892	\$23,208	\$33,764	\$137,864

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
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New-25-047	6001	Office Assistant 2	62953	32654	ADSDIVCS201OPIPWD	1.00	33,369	9,574	16,404	59,347
Total Current FY Changes:						2.00	\$80,892	\$23,208	\$33,764	\$137,864