

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-54-15

### 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	(895,785)	(888,731)	7,054	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	214,221	207,167	(7,054)	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25000A-15 Total</b>										<b>0</b>
3	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	50370 - Dept Indirect Rev	(1,026,655)	(1,033,709)	(7,054)	
4	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	60000 - Permanent	517,967	523,045	5,078	
5	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	60130 - Salary Related Expns	165,174	166,807	1,633	
6	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	60140 - Insurance Benefits	160,084	160,427	343	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25002-15 Total</b>										<b>0</b>
7	72020-15	3500	72-80	0020	705210	50310 - Intl Svc Reimburse	(16,617)	(16,960)	(343)	
8	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,860,028	4,860,371	343	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-15 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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716179	9335	Finance Supervisor	66938	1000	CHSBS.FIN.IND1000	(1.00)	(70,390)	(22,638)	(18,903)	(111,931)
716179	9336	Finance Manager	66938	1000	CHSBS.FIN.IND1000	1.00	90,702	29,170	20,274	140,146
Total Annualized Changes:						0.00	\$20,312	\$6,532	\$1,371	\$28,215

### 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
716179	9335	Finance Supervisor	66938	1000	CHSBS.FIN.IND1000	(0.25)	(17,598)	(5,659)	(4,726)	(27,983)
716179	9336	Finance Manager	66938	1000	CHSBS.FIN.IND1000	0.25	22,675	7,292	5,069	35,036
Total Current FY Changes:						0.00	\$5,078	\$1,633	\$343	\$7,054