

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-08-15

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	60240 - Supplies	36,003	23,554	(12,449)	
1000 Total										(12,449)
26-10 Total										(12,449)
Program Offer Number 25000A-15 Total										(12,449)
2	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	60000 - Permanent	413,216	422,177	8,961	
3	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	60130 - Salary Related Expns	132,349	135,231	2,882	
4	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	60140 - Insurance Benefits	125,399	126,004	605	
1000 Total										12,448
5	25002-15	26090	26-10	0040	CHSBS.FIN.TITLEXIX	60000 - Permanent	368,621	374,947	6,326	
6	25002-15	26090	26-10	0040	CHSBS.FIN.TITLEXIX	60130 - Salary Related Expns	119,782	121,816	2,034	
7	25002-15	26090	26-10	0040	CHSBS.FIN.TITLEXIX	60140 - Insurance Benefits	107,671	108,098	427	
8	25002-15	26090	26-10	0040	CHSBS.FIN.TITLEXIX	60180 - Printing	10,000	4,750	(5,250)	
9	25002-15	26090	26-10	0040	CHSBS.FIN.TITLEXIX	60240 - Supplies	6,022	2,486	(3,536)	
26090 Total										1
10	25002-15	80001	26-10	0040	CHSBS.FIN.LA	60000 - Permanent	189,349	191,634	2,284	
11	25002-15	80001	26-10	0040	CHSBS.FIN.LA	60130 - Salary Related Expns	60,120	60,854	735	
12	25002-15	80001	26-10	0040	CHSBS.FIN.LA	60140 - Insurance Benefits	62,171	62,326	154	
13	25002-15	80001	26-10	0040	CHSBS.FIN.LA	60240 - Supplies	11,795	8,622	(3,173)	
80001 Total										0
26-10 Total										12,449
Program Offer Number 25002-15 Total										12,449
14	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,886,350)	(65,887,536)	(1,186)	
15	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,889,907	2,891,093	1,186	
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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
715607	9336	Finance Manager	66937	1000	CHSBS.FIN.IND1000	(0.51)	(43,936)	(14,130)	(10,183)	(68,249)
715607	9336	Finance Manager	66937	80001	CHSBS.FIN.LA	(0.13)	(11,199)	(3,602)	(2,596)	(17,397)
715607	9336	Finance Manager	66937	26090	CHSBS.FIN.TITLEXIX	(0.36)	(31,014)	(9,974)	(7,188)	(48,176)
715607	9338	Finance Manager, Sr	66937	1000	CHSBS.FIN.IND1000	0.51	52,897	17,012	10,788	80,697
715607	9338	Finance Manager, Sr	66937	80001	CHSBS.FIN.LA	0.13	13,484	4,336	2,750	20,570
715607	9338	Finance Manager, Sr	66937	26090	CHSBS.FIN.TITLEXIX	0.36	37,339	12,008	7,615	56,963
Total Annualized Changes:						0.00	\$17,571	\$5,651	\$1,186	\$24,408

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
715607	9336	Finance Manager	66937	1000	CHSBS.FIN.IND1000	(0.51)	(43,936)	(14,130)	(10,183)	(68,249)
715607	9336	Finance Manager	66937	80001	CHSBS.FIN.LA	(0.13)	(11,199)	(3,602)	(2,596)	(17,397)
715607	9336	Finance Manager	66937	26090	CHSBS.FIN.TITLEXIX	(0.36)	(31,014)	(9,974)	(7,188)	(48,176)
715607	9338	Finance Manager, Sr	66937	1000	CHSBS.FIN.IND1000	0.51	52,897	17,012	10,788	80,697
715607	9338	Finance Manager, Sr	66937	80001	CHSBS.FIN.LA	0.13	13,484	4,336	2,750	20,570
715607	9338	Finance Manager, Sr	66937	26090	CHSBS.FIN.TITLEXIX	0.36	37,339	12,008	7,615	56,963
Total Current FY Changes:						0.00	\$17,571	\$5,651	\$1,186	\$24,408