

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-01-15

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	25053-15	1000	20-80	0040	MA SA QM DS CGF	60000 - Permanent	251,229	252,575	1,346	
2	25053-15	1000	20-80	0040	MA SA QM DS CGF	60130 - Salary Related Expns	80,051	80,471	419	
3	25053-15	1000	20-80	0040	MA SA QM DS CGF	60140 - Insurance Benefits	90,555	88,789	(1,766)	
1000 Total										(1)
4	25053-15	3002	20-80	0040	MA SA QM DS XIX	60000 - Permanent	266,737	302,468	35,731	
5	25053-15	3002	20-80	0040	MA SA QM DS XIX	60130 - Salary Related Expns	85,549	96,683	11,134	
6	25053-15	3002	20-80	0040	MA SA QM DS XIX	60140 - Insurance Benefits	78,151	88,498	10,348	
7	25053-15	3002	20-80	0040	MA SA QM XIX	60100 - Temporary	0	(57,213)	(57,213)	
3002 Total										0
20-80 Total										(1)
Program Offer Number 25053-15 Total										(1)
8	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,851,703)	(65,861,855)	(10,152)	
9	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,855,260	2,865,412	10,152	
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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
712028	6073	Data Analyst	63307	1000	MA SA QM DS CGF	(0.50)	(26,643)	(8,302)	(9,871)	(44,817)
712028	6456	Data Analyst/Sr	63307	1000	MA SA QM DS CGF	0.44	27,989	8,721	8,106	44,816
712028	6456	Data Analyst/Sr	63307	3002	MA SA QM DS XIX	0.56	35,731	11,134	10,348	57,213
Total Annualized Changes:						0.50	\$37,077	\$11,553	\$8,582	\$57,212

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
712028	6073	Data Analyst	63307	1000	MA SA QM DS CGF	(0.50)	(26,643)	(8,302)	(9,871)	(44,817)
712028	6456	Data Analyst/Sr	63307	1000	MA SA QM DS CGF	0.44	27,989	8,721	8,106	44,816
712028	6456	Data Analyst/Sr	63307	3002	MA SA QM DS XIX	0.56	35,731	11,134	10,348	57,213
Total Current FY Changes:						0.50	\$37,077	\$11,553	\$8,582	\$57,212