

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-17-18

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	25000-18	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(473,291)	(475,819)	(2,528)	
2	25000-18	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	143,703	146,231	2,528	
1000 Total										0
26-10 Total										0
Program Offer Number 25000-18 Total										0
3	25023-18	26090	30-55	0040	ADSDIVLTCWDXIX	60000 - Permanent	2,233,962	2,251,886	17,924	
4	25023-18	26090	30-55	0040	ADSDIVLTCWDXIX	60130 - Salary Related Expns	777,139	782,864	5,725	
5	25023-18	26090	30-55	0040	ADSDIVLTCWDXIX	60140 - Insurance Benefits	776,119	777,301	1,182	
6	25023-18	26090	30-55	0040	ADSDIVLTCWDXIX	60240 - Supplies	46,381	18,354	(28,027)	
7	25023-18	26090	30-55	0040	ADSDIVLTCWDXIX	60350 - Central Indirect	103,176	103,844	668	
8	25023-18	26090	30-55	0040	ADSDIVLTCWDXIX	60355 - Dept Indirect	390,462	392,990	2,528	
26090 Total										0
30-55 Total										0
9	25023-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,204,216)	(81,205,398)	(1,182)	
10	25023-18	3500	72-80	0040	705210	60330 - Claims Paid	7,486,965	7,488,147	1,182	
3500 Total										0
72-80 Total										0
Program Offer Number 25023-18 Total										0
11	95000-18	1000	19	0020	9500001000	60470 - Contingency	12,166,281	12,166,949	668	
1000 Total										668
19 Total										668
Program Offer Number 95000-18 Total										668
12	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,352,395)	(6,353,063)	(668)	
1000 Total										(668)
19 Total										(668)
Program Offer Number 95001-18 Total										(668)

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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
713151	6021	Program Specialist	65181	26090	ADSDIVLTCWDXIX	(1.00)	(58,708)	(18,751)	(19,475)	(96,934)
713151	6088	Program Specialist/Sr	65181	26090	ADSDIVLTCWDXIX	1.00	66,051	21,097	19,959	107,107
715608	6033	Administrative Analyst	65181	26090	ADSDIVLTCWDXIX	(1.00)	(69,363)	(26,816)	(20,178)	(116,357)
715608	6088	Program Specialist/Sr	65181	26090	ADSDIVLTCWDXIX	1.00	69,363	26,816	20,178	116,357
717466	6021	Program Specialist	65181	26090	ADSDIVLTCWDXIX	(1.00)	(59,434)	(18,983)	(19,523)	(97,940)
717466	6088	Program Specialist/Sr	65181	26090	ADSDIVLTCWDXIX	1.00	66,898	21,367	20,015	108,280
Total Annualized Changes:						0.00	\$14,807	\$4,730	\$976	\$20,513

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
713151	6021	Program Specialist	65181	26090	ADSDIVLTCWDXIX	(1.00)	(58,708)	(18,751)	(19,475)	(96,934)
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715608	6033	Administrative Analyst	65181	26090	ADSDIVLTCWDXIX	(1.00)	(69,363)	(26,816)	(20,178)	(116,357)
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717466	6088	Program Specialist/Sr	65181	26090	ADSDIVLTCWDXIX	1.00	66,898	21,367	20,015	108,280
Total Current FY Changes:						0.00	\$14,807	\$4,730	\$976	\$20,513