

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-09-16

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	25000A-16	1000	26-10	0040	CHSDO.CGF	60000 - Permanent	544,250	544,966	716	
2	25000A-16	1000	26-10	0040	CHSDO.CGF	60130 - Salary Related Expns	162,316	162,521	205	
3	25000A-16	1000	26-10	0040	CHSDO.CGF	60140 - Insurance Benefits	132,404	132,452	48	
4	25000A-16	1000	26-10	0040	CHSDO.CGF	60240 - Supplies	36,240	35,271	(969)	
5	25000A-16	1000	26-10	0040	CHSDO.IND1000	60000 - Permanent	434,953	435,609	656	
6	25000A-16	1000	26-10	0040	CHSDO.IND1000	60130 - Salary Related Expns	130,444	130,632	188	
7	25000A-16	1000	26-10	0040	CHSDO.IND1000	60140 - Insurance Benefits	104,083	104,128	45	
8	25000A-16	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	407,813	406,924	(889)	
1000 Total										0
9	25000A-16	80001	26-10	0040	CHSDO.LA	60000 - Permanent	79,084	79,203	119	
10	25000A-16	80001	26-10	0040	CHSDO.LA	60130 - Salary Related Expns	23,716	23,750	34	
11	25000A-16	80001	26-10	0040	CHSDO.LA	60140 - Insurance Benefits	18,922	18,930	8	
12	25000A-16	80001	26-10	0040	CHSDO.LA	60240 - Supplies	2,861	2,700	(161)	
80001 Total										0
26-10 Total										0
Program Offer Number 25000A-16 Total										0
13	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,424,046)	(70,424,147)	(101)	
14	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,918,551	6,918,652	101	
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
717459	6088	Program Specialist/Sr	66759	1000	CHSDO.CGF	(0.48)	(30,647)	(8,793)	(8,862)	(48,302)
717459	6088	Program Specialist/Sr	66759	1000	CHSDO.IND1000	(0.44)	(28,093)	(8,060)	(8,123)	(44,276)
717459	6088	Program Specialist/Sr	66759	80001	CHSDO.LA	(0.08)	(5,108)	(1,465)	(1,477)	(8,050)
717459	6200	Program Communications Coordinator	66759	1000	CHSDO.CGF	0.48	31,601	9,067	8,927	49,595
717459	6200	Program Communications Coordinator	66759	1000	CHSDO.IND1000	0.44	28,968	8,311	8,183	45,461
717459	6200	Program Communications Coordinator	66759	80001	CHSDO.LA	0.08	5,267	1,511	1,488	8,265
Total Annualized Changes:						0.00	\$1,988	\$570	\$135	\$2,693

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
717459	6088	Program Specialist/Sr	66759	1000	CHSDO.CGF	(0.36)	(22,985)	(6,595)	(6,647)	(36,227)
717459	6088	Program Specialist/Sr	66759	1000	CHSDO.IND1000	(0.33)	(21,070)	(6,045)	(6,092)	(33,207)
717459	6088	Program Specialist/Sr	66759	80001	CHSDO.LA	(0.06)	(3,831)	(1,099)	(1,108)	(6,038)
717459	6200	Program Communications Coordinator	66759	1000	CHSDO.CGF	0.36	23,701	6,800	6,695	37,196
717459	6200	Program Communications Coordinator	66759	1000	CHSDO.IND1000	0.33	21,726	6,233	6,137	34,096

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717459	6200	Program Communications Coordinator	66759	80001	CHSDO.LA	0.06	3,950	1,133	1,116	6,199
Total Current FY Changes:						0.00	\$1,491	\$427	\$101	\$2,019