

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-07-15

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 | 25022-15 | 1000 | 30-75 | 0040 | ADSDIVAHGF | 60000 - Permanent | 16,213 | 16,316 | 103 | |
| 2 | 25022-15 | 1000 | 30-75 | 0040 | ADSDIVAHGF | 60130 - Salary Related Expns | 5,231 | 5,265 | 34 | |
| 3 | 25022-15 | 1000 | 30-75 | 0040 | ADSDIVAHGF | 60140 - Insurance Benefits | 5,340 | 5,346 | 7 | |
| 4 | 25022-15 | 1000 | 30-75 | 0040 | ADSDIVAHGF | 60240 - Supplies | 524 | 381 | (143) | |
| 1000 Total | | | | | | | | | | 0 |
| 5 | 25022-15 | 26090 | 30-75 | 0040 | ADSDIVAHLMXIX | 60000 - Permanent | 182,488 | 187,524 | 5,036 | |
| 6 | 25022-15 | 26090 | 30-75 | 0040 | ADSDIVAHLMXIX | 60130 - Salary Related Expns | 57,663 | 59,318 | 1,656 | |
| 7 | 25022-15 | 26090 | 30-75 | 0040 | ADSDIVAHLMXIX | 60140 - Insurance Benefits | 67,794 | 68,134 | 340 | |
| 8 | 25022-15 | 26090 | 30-75 | 0040 | ADSDIVAHLMXIX | 60240 - Supplies | 6,061 | 904 | (5,157) | |
| 9 | 25022-15 | 26090 | 30-75 | 0040 | ADSDIVAHLMXIX | 60260 - Travel & Training | 2,208 | 333 | (1,875) | |
| 26090 Total | | | | | | | | | | (1) |
| 30-75 Total | | | | | | | | | | 0 |
| Program Offer Number 25022-15 Total | | | | | | | | | | 0 |
| 10 | 72020-15 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 2,889,774 | 2,890,121 | 347 | |
| 3500 Total | | | | | | | | | | 347 |
| 72-80 Total | | | | | | | | | | 347 |
| 11 | 72020-15 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (65,886,217) | (65,886,564) | (347) | |
| 3500 Total | | | | | | | | | | (347) |
| 72-80 Total | | | | | | | | | | (347) |
| 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 |
| 713131 | 6020 | Program Technician | 62956 | 1000 | ADSDIVAHGF | (0.02) | (948) | (312) | (347) | (1,607) |
| 713131 | 6020 | Program Technician | 62956 | 26090 | ADSDIVAHLMXIX | (0.98) | (46,468) | (15,279) | (17,006) | (78,752) |
| 713131 | 6021 | Program Specialist | 62956 | 1000 | ADSDIVAHGF | 0.02 | 1,051 | 346 | 354 | 1,751 |
| 713131 | 6021 | Program Specialist | 62956 | 26090 | ADSDIVAHLMXIX | 0.98 | 51,504 | 16,934 | 17,345 | 85,783 |
| Total Annualized Changes: | | | | | | 0.00 | \$5,138 | \$1,690 | \$347 | \$7,175 |

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 |
| 713131 | 6020 | Program Technician | 62956 | 1000 | ADSDIVAHGF | (0.02) | (948) | (312) | (347) | (1,607) |
| 713131 | 6020 | Program Technician | 62956 | 26090 | ADSDIVAHLMXIX | (0.98) | (46,468) | (15,279) | (17,006) | (78,752) |
| 713131 | 6021 | Program Specialist | 62956 | 1000 | ADSDIVAHGF | 0.02 | 1,051 | 346 | 354 | 1,751 |
| 713131 | 6021 | Program Specialist | 62956 | 26090 | ADSDIVAHLMXIX | 0.98 | 51,504 | 16,934 | 17,345 | 85,783 |
| Total Current FY Changes: | | | | | | 0.00 | \$5,138 | \$1,690 | \$347 | \$7,175 |