

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-04-15

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	25064A-15	82037	20-80	0040	MA CH EASA FL37	50180 - IG-OP-Direct St	0	(113,323)	(113,323)	
2	25064A-15	82037	20-80	0040	MA CH EASA FL37	60000 - Permanent	458,592	515,201	56,609	
3	25064A-15	82037	20-80	0040	MA CH EASA FL37	60130 - Salary Related Expns	146,106	163,745	17,639	
4	25064A-15	82037	20-80	0040	MA CH EASA FL37	60140 - Insurance Benefits	136,217	154,190	17,973	
5	25064A-15	82037	20-80	0040	MA CH EASA FL37	60160 - Pass-Thru & Pgm Supt	160,960	182,062	21,102	
82037 Total										0
20-80 Total										0
					Program Offer Number 25064A-15 Total					0
6	25075B-15	1000	20-80	0040	MA CH SBMH CGF	60000 - Permanent	394,633	396,299	1,666	
7	25075B-15	1000	20-80	0040	MA CH SBMH CGF	60130 - Salary Related Expns	126,542	127,061	519	
8	25075B-15	1000	20-80	0040	MA CH SBMH CGF	60140 - Insurance Benefits	122,400	120,215	(2,185)	
1000 Total										0
9	25075B-15	82037	20-80	0040	MA CH SBMH FL37	50180 - IG-OP-Direct St	0	(12,436)	(12,436)	
10	25075B-15	82037	20-80	0040	MA CH SBMH FL37	60000 - Permanent	445,545	452,897	7,352	
11	25075B-15	82037	20-80	0040	MA CH SBMH FL37	60130 - Salary Related Expns	141,217	143,508	2,291	
12	25075B-15	82037	20-80	0040	MA CH SBMH FL37	60140 - Insurance Benefits	139,962	142,756	2,794	
82037 Total										0
20-80 Total										0
					Program Offer Number 25075B-15 Total					0
13	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,607)	(66,005,189)	(18,582)	

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14	72020-15	3500	72-80	0	705210	60330 - Claims Paid	2,990,164	3,008,746	18,582	
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
716651	6270	Peer Support Specialist	63294	1000	MA CH SBMH CGF	(1.00)	(36,270)	(11,302)	(16,600)	(64,172)
New-25-031	6365	Mental Health Consultant	66351	82037	MA CH EASA FL37	1.00	56,609	17,639	17,973	92,221
New-25-032	6365	Mental Health Consultant	63294	1000	MA CH SBMH CGF	0.67	37,936	11,821	14,415	64,172
New-25-032	6365	Mental Health Consultant	63294	82037	MA CH SBMH FL37	0.13	7,352	2,291	2,794	12,436
Total Annualized Changes:						0.80	\$65,626	\$20,449	\$18,582	\$104,657

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
716651	6270	Peer Support Specialist	63294	1000	MA CH SBMH CGF	(1.00)	(36,270)	(11,302)	(16,600)	(64,172)
New-25-031	6365	Mental Health Consultant	66351	82037	MA CH EASA FL37	1.00	56,609	17,639	17,973	92,221
New-25-032	6365	Mental Health Consultant	63294	1000	MA CH SBMH CGF	0.67	37,936	11,821	14,415	64,172
New-25-032	6365	Mental Health Consultant	63294	82037	MA CH SBMH FL37	0.13	7,352	2,291	2,794	12,436
Total Current FY Changes:						0.80	\$65,626	\$20,449	\$18,582	\$104,657