

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-37-15

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	262,013	273,164	11,151	
2	25053-15	1000	20-80	0040	MA SA QM DS CGF	60100 - Temporary	16,940	1,562	(15,378)	
3	25053-15	1000	20-80	0040	MA SA QM DS CGF	60130 - Salary Related Expns	83,451	86,925	3,475	
4	25053-15	1000	20-80	0040	MA SA QM DS CGF	60140 - Insurance Benefits	89,431	90,184	753	
1000 Total										0
20-80 Total										0
Program Offer Number 25053-15 Total										0
5	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,935,079)	(66,935,832)	(753)	
6	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,938,636	3,939,389	753	
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
714230	6073	Data Analyst	63307	1000	MA SA QM DS CGF	1.00	53,287	16,604	17,749	87,640
714230	6074	Data Technician	63307	1000	MA SA QM DS CGF	(1.00)	(42,136)	(13,130)	(16,996)	(72,261)
Total Annualized Changes:						0.00	\$11,151	\$3,475	\$753	\$15,378

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
714230	6073	Data Analyst	63307	1000	MA SA QM DS CGF	1.00	53,287	16,604	17,749	87,640
714230	6074	Data Technician	63307	1000	MA SA QM DS CGF	(1.00)	(42,136)	(13,130)	(16,996)	(72,261)
Total Current FY Changes:						0.00	\$11,151	\$3,475	\$753	\$15,378