

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-09-15

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	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60000 - Permanent	567,462	624,917	57,455	
2	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60130 - Salary Related Expns	182,465	200,368	17,903	
3	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60140 - Insurance Benefits	163,549	181,579	18,030	
80001 Total										93,388
20-50 Total										93,388
4	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60000 - Permanent	567,462	512,364	(55,099)	
5	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60130 - Salary Related Expns	182,465	165,297	(17,169)	
6	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60140 - Insurance Benefits	163,549	145,677	(17,871)	
7	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60240 - Supplies	4,561	1,312	(3,249)	
80001 Total										(93,387)
20-50 Total										(93,387)
Program Offer Number 25011-15 Total										0
8	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,886,350)	(65,886,509)	(159)	
9	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,889,907	2,890,066	159	
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
715303	6033	Administrative Analyst	65455	80001	DD10 BUS SVC LA	(1.00)	(55,099)	(17,169)	(17,871)	(90,138)
715303	6295	Clinical Services Specialist	65455	80001	DD10 BUS SVC LA	1.00	57,455	17,903	18,030	93,388
Total Annualized Changes:						0.00	\$2,356	\$734	\$159	\$3,249

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
715303	6033	Administrative Analyst	65455	80001	DD10 BUS SVC LA	(1.00)	(55,099)	(17,169)	(17,871)	(90,138)
715303	6295	Clinical Services Specialist	65455	80001	DD10 BUS SVC LA	1.00	57,455	17,903	18,030	93,388
Total Current FY Changes:						0.00	\$2,356	\$734	\$159	\$3,249