

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-02-19

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	25000-19	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(359,455)	(356,702)	2,753	
2	25000-19	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	62,498	59,745	(2,753)	
1000 Total										0
26-10 Total										0
Program Offer Number 25000-19 Total										0
3	25023-19	26090	30-55	0040	ADSDIVLTCWDXIX	60000 - Permanent	2,453,614	2,440,984	(12,630)	
4	25023-19	26090	30-55	0040	ADSDIVLTCWDXIX	60130 - Salary Related Expns	869,715	859,209	(10,506)	
5	25023-19	26090	30-55	0040	ADSDIVLTCWDXIX	60140 - Insurance Benefits	857,744	856,942	(802)	
6	25023-19	26090	30-55	0040	ADSDIVLTCWDXIX	60170 - Professional Svcs	5,000	27,361	22,361	
7	25023-19	26090	30-55	0040	ADSDIVLTCWDXIX	60240 - Supplies	18,716	23,716	5,000	
8	25023-19	26090	30-55	0040	ADSDIVLTCWDXIX	60350 - Central Indirect	118,949	118,279	(670)	
9	25023-19	26090	30-55	0040	ADSDIVLTCWDXIX	60355 - Dept Indirect	488,539	485,786	(2,753)	
26090 Total										0
30-55 Total										0
Program Offer Number 25023-19 Total										0
10	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,578,677)	(86,577,875)	802	
11	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,750,561	5,749,759	(802)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0

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12	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,092,271	12,091,601	(670)	
1000 Total										(670)
	19 Total									(670)
	Program Offer Number 95000-19 Total									(670)
13	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,403,516)	(6,402,846)	670	
1000 Total										670
	19 Total									670
	Program Offer Number 95001-19 Total									670

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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
704442	6088	Program Specialist/Sr	65181	26090	ADSDIVLTCWDXIX	1.00	67,611	22,176	20,907	110,694
704442	9361	Program Supervisor	65181	26090	ADSDIVLTCWDXIX	(1.00)	(82,435)	(33,402)	(21,849)	(137,686)
Total Annualized Changes:						0.00	(\$14,824)	(\$11,226)	(\$942)	(\$26,992)

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
704442	6088	Program Specialist/Sr	65181	26090	ADSDIVLTCWDXIX	1.00	67,611	22,176	20,907	110,694
704442	9361	Program Supervisor	65181	26090	ADSDIVLTCWDXIX	(1.00)	(82,435)	(33,402)	(21,849)	(137,686)
Total Current FY Changes:						0.00	(\$14,824)	(\$11,226)	(\$942)	(\$26,992)