

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-18-18

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	25000-18	1000	26-10	0040	CHSDO.SET.CGF	60000 - Permanent	304,113	272,527	(31,586)	
2	25000-18	1000	26-10		CHSDO.SET.CGF	60000 - Permanent	304,113	337,785	33,672	
3	25000-18	1000	26-10	0040	CHSDO.SET.CGF	60130 - Salary Related Expns	98,030	85,203	(12,827)	
4	25000-18	1000	26-10		CHSDO.SET.CGF	60130 - Salary Related Expns	98,030	109,122	11,092	
5	25000-18	1000	26-10	0040	CHSDO.SET.CGF	60140 - Insurance Benefits	82,471	74,402	(8,069)	
6	25000-18	1000	26-10		CHSDO.SET.CGF	60140 - Insurance Benefits	82,471	93,793	11,322	
7	25000-18	1000	26-10	0040	CHSDO.SET.CGF	60220 - Repairs and Maint	5,320	1,716	(3,604)	
1000 Total										0
26-10 Total										0
Program Offer Number 25000-18 Total										0
8	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60000 - Permanent	1,814,709	1,814,380	(329)	
9	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60130 - Salary Related Expns	627,068	628,786	1,718	
10	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60140 - Insurance Benefits	553,596	550,649	(2,947)	
11	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60240 - Supplies	8,653	10,211	1,558	
1000 Total										0
26-10 Total										0
Program Offer Number 25002A-18 Total										0
12	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,204,216)	(81,204,522)	(306)	
13	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,486,965	7,487,271	306	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
704654	6088	Program Specialist/Sr	63275	1000	CHSBS.FIN.IND1000	1.00	65,373	20,880	19,915	106,167
704654	9025	Operations Supervisor	63275	1000	CHSBS.FIN.IND1000	(1.00)	(49,866)	(16,426)	(18,891)	(85,183)
715605	6088	Program Specialist/Sr	68325	1000	CHSDO.SET.CGF	(1.00)	(72,892)	(23,282)	(20,411)	(116,585)
715605	9361	Program Supervisor	68325	1000	CHSDO.SET.CGF	1.00	57,723	19,015	19,409	96,147
Total Annualized Changes:						0.00	\$338	\$187	\$22	\$547

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
704654	6088	Program Specialist/Sr	63275	1000	CHSBS.FIN.IND1000	0.58	38,134	12,180	11,617	61,931
704654	9025	Operations Supervisor	63275	1000	CHSBS.FIN.IND1000	(0.58)	(29,089)	(9,582)	(11,020)	(49,691)
715605	6088	Program Specialist/Sr	68325	1000	CHSDO.SET.CGF	(0.58)	(42,950)	(13,718)	(11,935)	(68,603)
715605	9361	Program Supervisor	68325	1000	CHSDO.SET.CGF	0.58	33,672	11,092	11,322	56,086
Total Current FY Changes:						0.00	(\$233)	(\$28)	(\$16)	(\$277)