

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-11-17

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	25000-17	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(156,084)	(156,487)	(403)	
2	25000-17	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	52,340	52,743	403	
1000 Total										0
26-10 Total										0
Program Offer Number 25000-17 Total										0
3	25010-17	80001	20-50	0040	DD10 ADM LA	50190 - IG-OP-Fed Thru St	(1,618,097)	(1,610,842)	7,255	
4	25010-17	80001	20-50	0040	DD10 ADM LA	60240 - Supplies	38,371	31,116	(7,255)	
5	25010-17	80001	20-50	0040	DD10 PAR LA	50190 - IG-OP-Fed Thru St	(564,702)	(571,957)	(7,255)	
6	25010-17	80001	20-50	0040	DD10 PAR LA	60000 - Permanent	245,289	250,146	4,857	
7	25010-17	80001	20-50	0040	DD10 PAR LA	60130 - Salary Related Expns	75,897	77,388	1,491	
8	25010-17	80001	20-50	0040	DD10 PAR LA	60140 - Insurance Benefits	106,562	106,890	328	
9	25010-17	80001	20-50	0040	DD10 PAR LA	60350 - Central Indirect	11,293	11,469	176	
10	25010-17	80001	20-50	0040	DD10 PAR LA	60355 - Dept Indirect	25,836	26,239	403	
80001 Total										0
20-50 Total										0
Program Offer Number 25010-17 Total										0
11	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,397,318)	(78,397,646)	(328)	
12	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,945,971	12,946,299	328	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
13	95000-17	1000	19	0020	9500001000	60470 - Contingency	11,056,639	11,056,815	176	
1000 Total										176
19 Total										176
Program Offer Number 95000-17 Total										176
14	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,100,128)	(6,100,304)	(176)	

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1000 Total									(176)
	19 Total								(176)
				Program Offer Number 95001-17 Total					(176)

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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
717638	6001	Office Assistant 2	65375	80001	DD10 PAR LA	(1.00)	(33,740)	(10,362)	(17,278)	(61,380)
717638	6020	Program Technician	65375	80001	DD10 PAR LA	1.00	40,216	12,351	17,716	70,283
Total Annualized Changes:						0.00	\$6,476	\$1,989	\$438	\$8,903

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
717638	6001	Office Assistant 2	65375	80001	DD10 PAR LA	(0.75)	(25,305)	(7,772)	(12,959)	(46,036)
717638	6020	Program Technician	65375	80001	DD10 PAR LA	0.75	30,162	9,263	13,287	52,712
Total Current FY Changes:						0.00	\$4,857	\$1,491	\$328	\$6,676