

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-04-16

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	25000A-16	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(1,475,265)	(1,480,155)	(4,890)	
2	25000A-16	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	108	4,998	4,890	
1000 Total										0
26-10 Total										0
					Program Offer Number 25000A-16 Total					0
3	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	50170 - IG-OP-Direct Fed	0	(115,522)	(115,522)	
4	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60000 - Permanent	0	28,546	28,546	
5	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60130 - Salary Related Expns	0	8,190	8,190	
6	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60140 - Insurance Benefits	0	11,362	11,362	
7	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60155 - Direct Client Asst.	0	600	600	
8	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60160 - Pass-Thru & Pgm Supt	0	49,100	49,100	
9	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60170 - Professional Svcs	0	2,267	2,267	
10	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60240 - Supplies	0	148	148	
11	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60260 - Travel & Training	0	7,500	7,500	
12	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60350 - Central Indirect	0	2,919	2,919	
13	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60355 - Dept Indirect	0	4,890	4,890	
32170 Total										0
20-30 Total										0
					Program Offer Number 25044A-16 Total					0
14	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,085,405)	(71,096,767)	(11,362)	

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15	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,579,910	7,591,272	11,362	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-16 Total									0
16	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,245,403	9,248,322	2,919	
1000 Total										2,919
	19 Total									2,919
	Program Offer Number 95000-16 Total									2,919
17	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,639,329)	(9,642,248)	(2,919)	
1000 Total										(2,919)
	19 Total									(2,919)
	Program Offer Number 95001-16 Total									(2,919)

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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
New-25-92	6021	Program Specialist	66750	32170	DV CRD.OVW.DISAB	0.80	42,819	12,285	17,043	72,147
Total Annualized Changes:						0.80	\$42,819	\$12,285	\$17,043	\$72,147

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
New-25-92	6021	Program Specialist	66750	32170	DV CRD.OVW.DISAB	0.53	28,546	8,190	11,362	48,098
Total Current FY Changes:						0.53	\$28,546	\$8,190	\$11,362	\$48,098