

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-03-17

### 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	(156,430)	(155,864)	566	
2	25000-17	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	52,686	52,120	(566)	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25000-17 Total</b>										<b>0</b>
3	25020A-17	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60000 - Permanent	104,195	112,339	8,144	
4	25020A-17	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60130 - Salary Related Expns	35,741	38,248	2,507	
5	25020A-17	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60140 - Insurance Benefits	40,185	40,734	549	
6	25020A-17	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60170 - Professional Svcs	24,977	22,305	(2,672)	
7	25020A-17	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60240 - Supplies	6,500	0	(6,500)	
8	25020A-17	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60260 - Travel & Training	3,000	0	(3,000)	
9	25020A-17	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60350 - Central Indirect	4,756	5,052	296	
10	25020A-17	32606	30-45	0040	ADSDIVCS201OEAMIPPA	60355 - Dept Indirect	10,879	11,555	676	
<b>32606 Total</b>										<b>0</b>
<b>30-45 Total</b>										<b>0</b>
<b>Program Offer Number 25020A-17 Total</b>										<b>0</b>
11	25024A-17	1000	30-80	0040	ADSDIVMDTGF	60000 - Permanent	322,225	321,929	(296)	
12	25024A-17	1000	30-80	0040	ADSDIVMDTGF	60130 - Salary Related Expns	110,970	110,866	(104)	
13	25024A-17	1000	30-80	0040	ADSDIVMDTGF	60140 - Insurance Benefits	88,689	88,670	(19)	
14	25024A-17	1000	30-80	0040	ADSDIVMDTGF	60240 - Supplies	9,838	10,257	419	
<b>1000 Total</b>										<b>0</b>
15	25024A-17	26090	30-80	0040	ADSDIVAPSIX	60000 - Permanent	2,356,769	2,342,241	(14,528)	
16	25024A-17	26090	30-80	0040	ADSDIVAPSIX	60130 - Salary Related Expns	807,197	802,135	(5,062)	
17	25024A-17	26090	30-80	0040	ADSDIVAPSIX	60140 - Insurance Benefits	718,312	717,331	(981)	
18	25024A-17	26090	30-80	0040	ADSDIVAPSIX	60240 - Supplies	29,220	51,567	22,347	
19	25024A-17	26090	30-80	0040	ADSDIVAPSIX	60350 - Central Indirect	102,492	101,958	(534)	
20	25024A-17	26090	30-80	0040	ADSDIVAPSIX	60355 - Dept Indirect	234,489	233,247	(1,242)	

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26090 Total									0
30-80 Total									0
Program Offer Number 25024A-17 Total									0
21	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,793,804)	(77,793,353)	451
22	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,342,457	12,342,006	(451)
3500 Total									0
72-80 Total									0
Program Offer Number 72020-17 Total									0
23	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,658,075	12,657,837	(238)
1000 Total									(238)
19 Total									(238)
Program Offer Number 95000-17 Total									(238)
24	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,055,927)	(6,055,689)	238
1000 Total									238
19 Total									238
Program Offer Number 95001-17 Total									238

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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
716189	6073	Data Analyst	66942	26090	ADSDIVAPSXIX	0.98	54,562	16,756	18,384	89,701
716189	6073	Data Analyst	66942	1000	ADSDIVMDTGF	0.02	1,114	342	376	1,831
716189	9005	Administrative Analyst, Senior	66942	26090	ADSDIVAPSXIX	(0.98)	(71,995)	(22,830)	(19,561)	(114,386)
716189	9005	Administrative Analyst, Senior	66942	1000	ADSDIVMDTGF	(0.02)	(1,469)	(466)	(399)	(2,334)
717082	6013	Community Information Spec	65183	32606	ADSDIVCS201OEAMIPPA	(0.80)	(37,973)	(11,662)	(17,564)	(67,199)
717082	6022	Program Coordinator	65183	32606	ADSDIVCS201OEAMIPPA	0.80	43,814	13,455	17,958	75,227
Total Annualized Changes:						0.00	(\$11,948)	(\$4,405)	(\$806)	(\$17,160)

### 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
716189	6073	Data Analyst	66942	26090	ADSDIVAPSXIX	0.82	45,468	13,963	15,320	74,751
716189	6073	Data Analyst	66942	1000	ADSDIVMDTGF	0.02	928	285	313	1,526
716189	9005	Administrative Analyst, Senior	66942	26090	ADSDIVAPSXIX	(0.82)	(59,996)	(19,025)	(16,301)	(95,322)
716189	9005	Administrative Analyst, Senior	66942	1000	ADSDIVMDTGF	(0.02)	(1,224)	(389)	(332)	(1,945)
717082	6013	Community Information Spec	65183	32606	ADSDIVCS201OEAMIPPA	(0.80)	(37,973)	(11,662)	(17,564)	(67,199)
717082	6022	Program Coordinator	65183	32606	ADSDIVCS201OEAMIPPA	0.80	43,814	13,455	17,958	75,227
Total Current FY Changes:						0.00	(\$8,983)	(\$3,373)	(\$606)	(\$12,962)