

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-24-18

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.IND1000	50370 - Dept Indirect Rev	(489,250)	(496,584)	(7,334)	
2	25000-18	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	146,231	153,565	7,334	
1000 Total										0
26-10 Total										0
Program Offer Number 25000-18 Total										0
3	25034-18	32821	30-45	0040	ADSDIV36PCOCSF	50180 - IG-OP-Direct St	(119,919)	(61,318)	58,601	
4	25034-18	32821	30-45	0040	ADSDIV36PCOCSF	60000 - Permanent	59,870	29,935	(29,935)	
5	25034-18	32821	30-45	0040	ADSDIV36PCOCSF	60130 - Salary Related Expns	23,146	11,573	(11,573)	
6	25034-18	32821	30-45	0040	ADSDIV36PCOCSF	60140 - Insurance Benefits	19,551	9,775	(9,776)	
7	25034-18	32821	30-45	0040	ADSDIV36PCOCSF	60240 - Supplies	17,352	10,035	(7,317)	
32821 Total										0
8	25034-18	32847	30-45	0040	ADSDIV36PCOCMED	50180 - IG-OP-Direct St	0	(89,743)	(89,743)	
9	25034-18	32847	30-45	0040	ADSDIV36PCOCMED	60000 - Permanent	0	42,099	42,099	
10	25034-18	32847	30-45	0040	ADSDIV36PCOCMED	60130 - Salary Related Expns	0	15,458	15,458	
11	25034-18	32847	30-45	0040	ADSDIV36PCOCMED	60140 - Insurance Benefits	0	14,479	14,479	
12	25034-18	32847	30-45	0040	ADSDIV36PCOCMED	60240 - Supplies	0	3,435	3,435	
13	25034-18	32847	30-45	0040	ADSDIV36PCOCMED	60260 - Travel & Training	0	5,000	5,000	
14	25034-18	32847	30-45	0040	ADSDIV36PCOCMED	60350 - Central Indirect	0	1,938	1,938	
15	25034-18	32847	30-45	0040	ADSDIV36PCOCMED	60355 - Dept Indirect	0	7,334	7,334	
32847 Total										0
30-45 Total										0
Program Offer Number 25034-18 Total										0
16	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,398,587)	(81,403,290)	(4,703)	
17	72020-18	3500	72-80	0040	705210	60330 - Claims Paid	7,681,336	7,686,039	4,703	
3500 Total										0
72-80 Total										0

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				Program Offer Number 72020-18 Total						0
18	95000-18	1000	19	0020	9500001000	60470 - Contingency	12,194,859	12,196,797	1,938	
1000 Total										1,938
19 Total										1,938
				Program Offer Number 95000-18 Total						1,938
19	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,355,973)	(6,357,911)	(1,938)	
1000 Total										(1,938)
19 Total										(1,938)
				Program Offer Number 95001-18 Total						(1,938)

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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
717882	6297	Case Manager 2	66501	32847	ADSDIV36PCOCMED	0.50	29,935	11,573	9,776	51,284
717882	6297	Case Manager 2	66501	32821	ADSDIV36PCOCSF	(0.50)	(29,935)	(11,573)	(9,776)	(51,284)
NEW-25-007	6297	Case Manager 2	66501	32847	ADSDIV36PCOCMED	1.00	48,656	15,540	18,812	83,008
Total Annualized Changes:						1.00	\$48,656	\$15,540	\$18,812	\$83,008

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
717882	6297	Case Manager 2	66501	32847	ADSDIV36PCOCMED	0.50	29,935	11,573	9,776	51,284
717882	6297	Case Manager 2	66501	32821	ADSDIV36PCOCSF	(0.50)	(29,935)	(11,573)	(9,776)	(51,284)
NEW-25-007	6297	Case Manager 2	66501	32847	ADSDIV36PCOCMED	0.25	12,164	3,885	4,703	20,752
Total Current FY Changes:						0.25	\$12,164	\$3,885	\$4,703	\$20,752