

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-07-17

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	25143-17	1000	22-20	0040	SCPSS.CGF	60000 - Permanent	699,883	699,883	0	
2	25143-17	1000	22-20	0040	SCPSS.CGF	60130 - Salary Related Expns	238,817	238,817	0	
3	25143-17	1000	22-20	0040	SCPSS.CGF	60140 - Insurance Benefits	194,063	194,063	0	
1000 Total										0
22-20 Total										0
Program Offer Number 25143-17 Total										0
4	25156-17	1000	22-20	0040	SCPSP.CVB.CGF	60000 - Permanent	462,590	467,029	4,439	
5	25156-17	1000	22-20	0040	SCPSP.CVB.CGF	60130 - Salary Related Expns	158,225	159,588	1,363	
6	25156-17	1000	22-20	0040	SCPSP.CVB.CGF	60140 - Insurance Benefits	151,233	151,532	299	
7	25156-17	1000	22-20	0040	SCPSP.CVB.CGF	60240 - Supplies	8,000	1,899	(6,101)	
1000 Total										0
22-20 Total										0
Program Offer Number 25156-17 Total										0
8	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,288,769)	(78,289,068)	(299)	
9	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,837,422	12,837,721	299	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 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
701474	6001	Office Assistant 2	65076	1000	SCPSS.CGF	(1.00)	(40,420)	(12,413)	(17,729)	(70,562)
701474	6002	Office Assistant/Sr	65076	1000	SCPSS.CGF	1.00	40,420	12,413	17,729	70,562
717471	6001	Office Assistant 2	65171	1000	SCPSP.CVB.CGF	(1.00)	(35,477)	(10,895)	(17,396)	(63,768)
717471	6002	Office Assistant/Sr	65171	1000	SCPSP.CVB.CGF	1.00	39,916	12,258	17,695	69,869
Total Annualized Changes:						0.00	\$4,439	\$1,363	\$299	\$6,101

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
701474	6001	Office Assistant 2	65076	1000	SCPSS.CGF	(1.00)	(40,420)	(12,413)	(17,729)	(70,562)
701474	6002	Office Assistant/Sr	65076	1000	SCPSS.CGF	1.00	40,420	12,413	17,729	70,562
717471	6001	Office Assistant 2	65171	1000	SCPSP.CVB.CGF	(1.00)	(35,477)	(10,895)	(17,396)	(63,768)
717471	6002	Office Assistant/Sr	65171	1000	SCPSP.CVB.CGF	1.00	39,916	12,258	17,695	69,869
Total Current FY Changes:						0.00	\$4,439	\$1,363	\$299	\$6,101