

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-15-16

### 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	25140-16	1000	22-10	0040	SCPCHHFB.CGF	60000 - Permanent	44,143	44,143	0	
2	25140-16	1000	22-10	0040	SCPCHHFB.CGF	60130 - Salary Related Expns	15,159	15,159	0	
3	25140-16	1000	22-10	0040	SCPCHHFB.CGF	60140 - Insurance Benefits	12,201	12,201	0	
<b>1000 Total</b>										<b>0</b>
4	25140-16	20200	22-10	0040	SCPCHHFB.HUDCDBG.AD	60000 - Permanent	23,603	23,603	0	
5	25140-16	20200	22-10	0040	SCPCHHFB.HUDCDBG.AD	60130 - Salary Related Expns	8,105	8,105	0	
6	25140-16	20200	22-10	0040	SCPCHHFB.HUDCDBG.AD	60140 - Insurance Benefits	6,524	6,524	0	
<b>20200 Total</b>										<b>0</b>
<b>22-10 Total</b>										<b>0</b>
<b>Program Offer Number 25140-16 Total</b>										<b>0</b>
7	25158-16	32650	22-20	0040	SCPSP.HUB.ELHUBUW	60000 - Permanent	136,085	136,085	0	
8	25158-16	32650	22-20	0040	SCPSP.HUB.ELHUBUW	60130 - Salary Related Expns	39,042	39,042	0	
9	25158-16	32650	22-20	0040	SCPSP.HUB.ELHUBUW	60140 - Insurance Benefits	37,490	37,490	0	
<b>32650 Total</b>										<b>0</b>
<b>22-20 Total</b>										<b>0</b>
<b>Program Offer Number 25158-16 Total</b>										<b>0</b>

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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
706047	6083	Housing Development Specialist	65075	1000	SCPCHHFB.CGF	(0.65)	(44,143)	(15,159)	(12,201)	(71,503)
706047	6083	Housing Development Specialist	65075	20200	SCPCHHFB.HUDCDBG.AD	(0.35)	(23,603)	(8,105)	(6,524)	(38,232)
706047	6088	Program Specialist/Sr	65075	1000	SCPCHHFB.CGF	0.65	44,142	15,158	12,202	71,502
706047	6088	Program Specialist/Sr	65075	20200	SCPCHHFB.HUDCDBG.AD	0.35	23,602	8,106	6,524	38,232
716598	6088	Program Specialist/Sr	65076	32650	SCPSP.HUB.ELHUBUW	(1.00)	(74,073)	(21,251)	(19,152)	(114,476)
716598	9615	Program Manager 1	65076	32650	SCPSP.HUB.ELHUBUW	1.00	74,074	21,994	19,152	115,219
Total Annualized Changes:						0.00	(\$1)	\$743	\$1	\$742

### 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
706047	6083	Housing Development Specialist	65075	1000	SCPCHHFB.CGF	(0.33)	(22,072)	(7,580)	(6,100)	(35,752)
706047	6083	Housing Development Specialist	65075	20200	SCPCHHFB.HUDCDBG.AD	(0.17)	(11,802)	(4,052)	(3,262)	(19,116)
706047	6088	Program Specialist/Sr	65075	1000	SCPCHHFB.CGF	0.33	22,071	7,579	6,101	35,751
706047	6088	Program Specialist/Sr	65075	20200	SCPCHHFB.HUDCDBG.AD	0.17	11,801	4,053	3,262	19,116
716598	6088	Program Specialist/Sr	65076	32650	SCPSP.HUB.ELHUBUW	(0.42)	(30,864)	(8,854)	(7,980)	(47,698)
716598	9615	Program Manager 1	65076	32650	SCPSP.HUB.ELHUBUW	0.42	30,864	9,164	7,980	48,008
Total Current FY Changes:						0.00	(\$2)	\$310	\$1	\$309