

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-09-17

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	25133A-17	1000	22-10	0040	SCPCHHHS.CGF	60000 - Permanent	92,127	85,413	(6,714)	
2	25133A-17	1000	22-10	0040	SCPCHHHS.CGF	60100 - Temporary	0	6,714	6,714	
3	25133A-17	1000	22-10	0040	SCPCHHHS.CGF	60130 - Salary Related Expns	33,498	31,057	(2,441)	
4	25133A-17	1000	22-10	0040	SCPCHHHS.CGF	60135 - Non Base Fringe	0	2,441	2,441	
5	25133A-17	1000	22-10	0040	SCPCHHHS.CGF	60140 - Insurance Benefits	24,069	23,616	(453)	
6	25133A-17	1000	22-10	0040	SCPCHHHS.CGF	60145 - Non Base Insurance	0	453	453	
1000 Total										0
22-10 Total										0
Program Offer Number 25133A-17 Total										0
7	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60000 - Permanent	70,597	75,471	4,874	
8	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60100 - Temporary	54,120	49,246	(4,874)	
9	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60130 - Salary Related Expns	21,873	23,370	1,497	
10	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60135 - Non Base Fringe	16,620	15,123	(1,497)	
11	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60140 - Insurance Benefits	20,404	20,732	328	
12	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60145 - Non Base Insurance	18,654	18,326	(328)	
1000 Total										0
22-10 Total										0
Program Offer Number 25139A-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
711501	6087	Research/Evaluation Analyst/Sr	65075	1000	SCPCHHHS.CGF	1.00	70,531	25,645	19,763	115,939
711501	6088	Program Specialist/Sr	65075	1000	SCPCHHHS.CGF	(1.00)	(79,482)	(28,900)	(20,366)	(128,748)
715089	6087	Research/Evaluation Analyst/Sr	65075	1000	SCPCSPPV.CGF	1.00	73,925	22,703	19,991	116,619
715089	6088	Program Specialist/Sr	65075	1000	SCPCSPPV.CGF	(1.00)	(67,212)	(20,641)	(19,538)	(107,391)
Total Annualized Changes:						0.00	(\$2,238)	(\$1,193)	(\$151)	(\$3,582)

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
711501	6087	Research/Evaluation Analyst/Sr	65075	1000	SCPCHHHS.CGF	0.75	52,898	19,234	14,822	86,954
711501	6088	Program Specialist/Sr	65075	1000	SCPCHHHS.CGF	(0.75)	(59,612)	(21,675)	(15,275)	(96,562)
715089	6087	Research/Evaluation Analyst/Sr	65075	1000	SCPCSPPV.CGF	0.75	55,444	17,027	14,993	87,464
715089	6088	Program Specialist/Sr	65075	1000	SCPCSPPV.CGF	(0.75)	(50,570)	(15,530)	(14,665)	(80,765)
Total Current FY Changes:						0.00	(\$1,840)	(\$944)	(\$125)	(\$2,909)