

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-23-18

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	25118-18	1000	22-10	0040	SCPCPS.CGF	60000 - Permanent	868,322	868,322	0	
2	25118-18	1000	22-10	0040	SCPCPS.CGF	60130 - Salary Related Expns	305,345	305,345	0	
3	25118-18	1000	22-10	0040	SCPCPS.CGF	60140 - Insurance Benefits	237,577	237,577	0	
1000 Total										0
4	25118-18	27190	22-10	0040	SCPCPS.PDX	60000 - Permanent	31,256	31,256	0	
5	25118-18	27190	22-10	0040	SCPCPS.PDX	60130 - Salary Related Expns	12,397	12,397	0	
6	25118-18	27190	22-10	0040	SCPCPS.PDX	60140 - Insurance Benefits	6,342	6,342	0	
27190 Total										0
22-10 Total										0
Program Offer Number 25118-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-23-18

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
706145	9365	Manager, Sr	68404	1000	SCPCPS.CGF	0.73	86,841	34,440	17,055	138,336
706145	9365	Manager, Sr	68404	27190	SCPCPS.PDX	0.27	32,823	13,017	6,444	52,284
706145	9601	Division Director 1	68404	1000	SCPCPS.CGF	(0.73)	(82,692)	(32,796)	(16,779)	(132,267)
706145	9601	Division Director 1	68404	27190	SCPCPS.PDX	(0.27)	(31,256)	(12,397)	(6,342)	(49,995)
Total Annualized Changes:						0.00	\$5,716	\$2,264	\$378	\$8,358

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
706145	9365	Manager, Sr	68404	1000	SCPCPS.CGF	0.24	28,947	11,480	5,685	46,112
706145	9365	Manager, Sr	68404	27190	SCPCPS.PDX	0.09	10,941	4,339	2,148	17,428
706145	9601	Division Director 1	68404	1000	SCPCPS.CGF	(0.24)	(27,564)	(10,932)	(5,594)	(44,090)
706145	9601	Division Director 1	68404	27190	SCPCPS.PDX	(0.09)	(10,419)	(4,133)	(2,114)	(16,666)
Total Current FY Changes:						0.00	\$1,905	\$754	\$125	\$2,784