

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-04-17

### 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	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60000 - Permanent	417,007	427,446	10,439	
2	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60130 - Salary Related Expns	137,049	140,255	3,206	
3	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60140 - Insurance Benefits	103,153	103,858	705	
4	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60240 - Supplies	6,751	3,192	(3,559)	
5	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60260 - Travel & Training	6,791	0	(6,791)	
6	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60340 - Dues & Subscriptions	4,000	0	(4,000)	
1000 Total										0
26-10 Total										0
Program Offer Number 25000-17 Total										0
7	25044A-17	1000	20-30	0040	DV CRD.CGF	60000 - Permanent	291,066	273,561	(17,505)	
8	25044A-17	1000	20-30	0040	DV CRD.CGF	60130 - Salary Related Expns	93,540	87,001	(6,539)	
9	25044A-17	1000	20-30	0040	DV CRD.CGF	60140 - Insurance Benefits	83,208	81,025	(2,183)	
10	25044A-17	1000	20-30	0040	DV CRD.CGF	60260 - Travel & Training	10,000	36,227	26,227	
1000 Total										0
11	25044A-17	27190	20-30	0040	DV CRD.PDX	60000 - Permanent	31,217	29,959	(1,258)	
12	25044A-17	27190	20-30	0040	DV CRD.PDX	60130 - Salary Related Expns	11,662	11,192	(470)	
13	25044A-17	27190	20-30	0040	DV CRD.PDX	60140 - Insurance Benefits	7,107	8,022	915	
14	25044A-17	27190	20-30	0040	DV CRD.PDX	60240 - Supplies	14	827	813	
27190 Total										0
20-30 Total										0
Program Offer Number 25044A-17 Total										0
15	25118-17	1000	22-10	0040	SCPCPS.CGF	60000 - Permanent	531,592	510,474	(21,118)	
16	25118-17	1000	22-10	0040	SCPCPS.CGF	60130 - Salary Related Expns	181,187	173,297	(7,890)	
17	25118-17	1000	22-10	0040	SCPCPS.CGF	60140 - Insurance Benefits	148,390	146,965	(1,425)	
18	25118-17	1000	22-10	0040	SCPCPS.CGF	60240 - Supplies	2,354	17,787	15,433	
19	25118-17	1000	22-10	0040	SCPCPS.CGF	60260 - Travel & Training	6,715	21,715	15,000	
1000 Total										0

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	<b>22-10 Total</b>									<b>0</b>
					<b>Program Offer Number 25118-17 Total</b>					<b>0</b>
20	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,841,726)	(77,839,738)	1,988	
21	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,390,379	12,388,391	(1,988)	
	<b>3500 Total</b>									<b>0</b>
	<b>72-80 Total</b>									<b>0</b>
					<b>Program Offer Number 72020-17 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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
701648	9361	Program Supervisor	66750	1000	DV CRD.CGF	0.60	42,686	15,948	11,881	70,516
701648	9361	Program Supervisor	66750	27190	DV CRD.PDX	0.40	28,458	10,632	7,921	47,011
701648	9615	Program Manager 1	61398	1000	DV CRD.CGF	(0.67)	(62,443)	(23,328)	(14,216)	(99,987)
701648	9615	Program Manager 1	61398	27190	DV CRD.PDX	(0.33)	(31,217)	(11,662)	(7,107)	(49,986)
712700	9361	Program Supervisor	65075	1000	SCPCPS.CGF	1.00	71,145	26,580	19,803	117,528
712700	9615	Program Manager 1	65075	1000	SCPCPS.CGF	(1.00)	(94,183)	(35,187)	(21,358)	(150,728)
717469	6021	Program Specialist	66759	1000	CHSDO.MIL.CGF	(1.00)	(54,120)	(16,620)	(18,654)	(89,394)
717469	6088	Program Specialist/Sr	66759	1000	CHSDO.MIL.CGF	1.00	64,559	19,826	19,359	103,744
Total Annualized Changes:						0.00	(\$35,115)	(\$13,811)	(\$2,370)	(\$51,296)

### 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
701648	9361	Program Supervisor	66750	1000	DV CRD.CGF	0.50	35,572	13,290	9,901	58,763
701648	9361	Program Supervisor	66750	27190	DV CRD.PDX	0.33	23,715	8,860	6,601	39,176
701648	9615	Program Manager 1	61398	1000	DV CRD.CGF	(0.57)	(53,077)	(19,829)	(12,084)	(84,990)
701648	9615	Program Manager 1	61398	27190	DV CRD.PDX	(0.27)	(24,973)	(9,330)	(5,686)	(39,989)
712700	9361	Program Supervisor	65075	1000	SCPCPS.CGF	0.92	65,216	24,365	18,153	107,734
712700	9615	Program Manager 1	65075	1000	SCPCPS.CGF	(0.92)	(86,334)	(32,255)	(19,578)	(138,167)
717469	6021	Program Specialist	66759	1000	CHSDO.MIL.CGF	(1.00)	(54,120)	(16,620)	(18,654)	(89,394)
717469	6088	Program Specialist/Sr	66759	1000	CHSDO.MIL.CGF	1.00	64,559	19,826	19,359	103,744

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	Total Current FY Changes:	0.00	(\$29,442)	(\$11,693)	(\$1,988)	(\$43,123)
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