

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-07-19

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	25118-19	1000	22-40	0040	SCPCPS.CGF	60000 - Permanent	986,176	995,117	8,941	
2	25118-19	1000	22-40	0040	SCPCPS.CGF	60100 - Temporary	11,221	5,305	(5,916)	
3	25118-19	1000	22-40	0040	SCPCPS.CGF	60130 - Salary Related Expns	359,717	363,340	3,623	
4	25118-19	1000	22-40	0040	SCPCPS.CGF	60135 - Non Base Fringe	7,216	0	(7,216)	
5	25118-19	1000	22-40	0040	SCPCPS.CGF	60140 - Insurance Benefits	274,034	274,602	568	
1000 Total										0
	22-40 Total									0
				Program Offer Number 25118-19 Total						0
6	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,691,560)	(86,692,128)	(568)	
7	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,863,444	5,864,012	568	
3500 Total										0
	72-80 Total									0
				Program Offer Number 72020-19 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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
706328	9365	Manager, Sr	68400	1000	SCPCPS.CGF	(1.00)	(123,581)	(50,075)	(24,461)	(198,117)
706328	9602	Division Director 2	68400	1000	SCPCPS.CGF	1.00	136,992	55,509	25,312	217,813
Total Annualized Changes:						0.00	\$13,411	\$5,434	\$851	\$19,696

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
706328	9365	Manager, Sr	68400	1000	SCPCPS.CGF	(0.67)	(82,387)	(33,383)	(16,307)	(132,077)
706328	9602	Division Director 2	68400	1000	SCPCPS.CGF	0.67	91,328	37,006	16,875	145,209
Total Current FY Changes:						0.00	\$8,941	\$3,623	\$568	\$13,132