

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-24-15

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	25119-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.14.ED	50190 - IG-OP-Fed Thru St	(30,173)	(32,205)	(2,032)	
2	25119-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.14.ED	60000 - Permanent	17,027	18,212	1,185	
3	25119-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.14.ED	60130 - Salary Related Expns	5,413	5,782	369	
4	25119-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.14.ED	60140 - Insurance Benefits	5,926	6,404	478	
5	25119-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.15.ED	50190 - IG-OP-Fed Thru St	(90,520)	(96,617)	(6,097)	
6	25119-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.15.ED	60000 - Permanent	51,081	54,637	3,555	
7	25119-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.15.ED	60130 - Salary Related Expns	16,239	17,347	1,108	
8	25119-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.15.ED	60140 - Insurance Benefits	17,777	19,211	1,434	
20725 Total										0
	22-10 Total									0
	Program Offer Number 25119-15 Total									0
9	25121-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.14.PG	50190 - IG-OP-Fed Thru St	(404,200)	(402,168)	2,032	
10	25121-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.14.PG	60155 - Direct Client Asst.	404,200	402,168	(2,032)	
11	25121-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.15.PG	50190 - IG-OP-Fed Thru St	(4,042,500)	(4,036,403)	6,097	
12	25121-15	20725	22-10	0040	SCPCSESEG.LIEAPEG.15.PG	60155 - Direct Client Asst.	4,042,500	4,036,403	(6,097)	
20725 Total										0
13	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.14.PD	50190 - IG-OP-Fed Thru St	(80,463)	(85,883)	(5,420)	
14	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.14.PD	60000 - Permanent	45,406	48,566	3,160	
15	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.14.PD	60130 - Salary Related Expns	14,435	15,419	985	
16	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.14.PD	60140 - Insurance Benefits	15,802	17,076	1,275	
17	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.14.PG	50190 - IG-OP-Fed Thru St	(274,210)	(268,790)	5,420	
18	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.14.PG	60160 - Pass-Thru & Pgm Supt	242,210	236,790	(5,420)	

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19	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.15.PD	50190 - IG-OP-Fed Thru St	(80,463)	(85,883)	(5,420)	
20	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.15.PD	60000 - Permanent	45,406	48,566	3,160	
21	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.15.PD	60130 - Salary Related Expns	14,435	15,419	985	
22	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.15.PD	60140 - Insurance Benefits	15,802	17,076	1,275	
23	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.15.PG	50190 - IG-OP-Fed Thru St	(274,210)	(268,790)	5,420	
24	25121-15	20730	22-10	0040	SCPCESRR.LIEAPWX.15.PG	60160 - Pass-Thru & Pgm Supt	242,210	236,791	(5,419)	
20730 Total										0
25	25121-15	20900	22-10	0040	SCPCESRR.DOEWX.14.PG	60000 - Permanent	22,703	24,283	1,580	
26	25121-15	20900	22-10	0040	SCPCESRR.DOEWX.14.PG	60130 - Salary Related Expns	7,217	7,710	492	
27	25121-15	20900	22-10	0040	SCPCESRR.DOEWX.14.PG	60140 - Insurance Benefits	7,901	8,538	637	
28	25121-15	20900	22-10	0040	SCPCESRR.DOEWX.14.PG	60160 - Pass-Thru & Pgm Supt	171,770	169,060	(2,710)	
20900 Total										0
29	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PGE.PD	50180 - IG-OP-Direct St	(319,253)	(339,848)	(20,595)	
30	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PGE.PD	60000 - Permanent	180,183	192,191	12,009	
31	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PGE.PD	60130 - Salary Related Expns	57,289	61,031	3,742	
32	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PGE.PD	60140 - Insurance Benefits	62,685	67,529	4,844	
33	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PGE.PG	50180 - IG-OP-Direct St	(1,171,183)	(1,150,588)	20,595	
34	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PGE.PG	60160 - Pass-Thru & Pgm Supt	1,065,483	1,044,888	(20,595)	
35	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PPL.PD	50180 - IG-OP-Direct St	(160,929)	(171,768)	(10,839)	
36	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PPL.PD	60000 - Permanent	90,811	97,132	6,320	
37	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PPL.PD	60130 - Salary Related Expns	28,869	30,838	1,969	
38	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PPL.PD	60140 - Insurance Benefits	31,603	34,153	2,549	
39	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PPL.PG	50180 - IG-OP-Direct St	(510,501)	(499,662)	10,839	
40	25121-15	23351	22-10	0040	SCPCESRR.ECHO.PPL.PG	60160 - Pass-Thru & Pgm Supt	486,831	475,992	(10,839)	
23351 Total										0

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41	25121-15	27730	22-10	0040	SCPCESRR.PDXWSFR.AD	50200 - IG-OP-Other	(5,661)	(6,745)	(1,084)	
42	25121-15	27730	22-10	0040	SCPCESRR.PDXWSFR.AD	60000 - Permanent	1,440	2,072	632	
43	25121-15	27730	22-10	0040	SCPCESRR.PDXWSFR.AD	60130 - Salary Related Expns	449	646	197	
44	25121-15	27730	22-10	0040	SCPCESRR.PDXWSFR.AD	60140 - Insurance Benefits	522	777	255	
45	25121-15	27730	22-10	0040	SCPCESRR.PDXWSFR.PG	50200 - IG-OP-Other	(56,839)	(55,755)	1,084	
46	25121-15	27730	22-10	0040	SCPCESRR.PDXWSFR.PG	60160 - Pass-Thru & Pgm Supt	56,839	55,755	(1,084)	
27730 Total										0
22-10 Total										0
Program Offer Number 25121-15 Total										0
47	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,208,283)	(66,221,030)	(12,747)	
48	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,211,840	3,224,587	12,747	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 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
New-25-041	6074	Data Technician	65853	20725	SCPCSESG.LIEAPEG.14.ED	0.04	1,580	492	637	2,710
New-25-041	6074	Data Technician	65853	20725	SCPCSESG.LIEAPEG.15.ED	0.11	4,740	1,477	1,912	8,129
New-25-041	6074	Data Technician	65853	20900	SCPCESRR.DOEWX.14.PG	0.05	2,107	656	850	3,613
New-25-041	6074	Data Technician	65853	23351	SCPCESRR.ECHO.PGE.PD	0.38	16,012	4,989	6,459	27,459
New-25-041	6074	Data Technician	65853	23351	SCPCESRR.ECHO.PPL.PD	0.20	8,427	2,626	3,399	14,452
New-25-041	6074	Data Technician	65853	20730	SCPCESRR.LIEAPWX.14.PD	0.10	4,214	1,313	1,700	7,226
New-25-041	6074	Data Technician	65853	20730	SCPCESRR.LIEAPWX.15.PD	0.10	4,214	1,313	1,700	7,226
New-25-041	6074	Data Technician	65853	27730	SCPCESRR.PDXWSFR.AD	0.02	843	263	340	1,445
Total Annualized Changes:						1.00	\$42,136	\$13,130	\$16,996	\$72,261

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
New-25-041	6074	Data Technician	65853	20725	SCPCSESG.LIEAPEG.14.ED	0.03	1,185	369	478	2,032
New-25-041	6074	Data Technician	65853	20725	SCPCSESG.LIEAPEG.15.ED	0.08	3,555	1,108	1,434	6,097
New-25-041	6074	Data Technician	65853	20900	SCPCESRR.DOEWX.14.PG	0.04	1,580	492	637	2,710
New-25-041	6074	Data Technician	65853	23351	SCPCESRR.ECHO.PGE.PD	0.29	12,009	3,742	4,844	20,595
New-25-041	6074	Data Technician	65853	23351	SCPCESRR.ECHO.PPL.PD	0.15	6,320	1,969	2,549	10,839
New-25-041	6074	Data Technician	65853	20730	SCPCESRR.LIEAPWX.14.PD	0.08	3,160	985	1,275	5,420
New-25-041	6074	Data Technician	65853	20730	SCPCESRR.LIEAPWX.15.PD	0.08	3,160	985	1,275	5,420

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-25-041	6074	Data Technician	65853	27730	SCPCESRR.PDXWSFR.AD	0.02	632	197	255	1,084
Total Current FY Changes:						0.75	\$31,602	\$9,847	\$12,747	\$54,196