

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-03-19

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	25012-19	81048	20-50	0040	DD10 ADULTS 48	60000 - Permanent	2,179,378	2,179,378	0	
2	25012-19	81048	20-50	0040	DD10 ADULTS 48	60130 - Salary Related Expns	749,736	749,736	0	
3	25012-19	81048	20-50	0040	DD10 ADULTS 48	60140 - Insurance Benefits	750,515	750,515	0	
81048 Total										0
20-50 Total										0
Program Offer Number 25012-19 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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
713694	6296	Case Manager/Sr	65626	81048	DD10 ADULTS 48	1.00	54,995	18,038	20,106	93,139
713694	6297	Case Manager 2	65626	81048	DD10 ADULTS 48	(1.00)	(59,377)	(19,476)	(20,384)	(99,237)
Total Annualized Changes:						0.00	(\$4,382)	(\$1,438)	(\$278)	(\$6,098)

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
713694	6296	Case Manager/Sr	65626	81048	DD10 ADULTS 48	1.00	54,995	18,038	20,106	93,139
713694	6297	Case Manager 2	65626	81048	DD10 ADULTS 48	(1.00)	(59,377)	(19,476)	(20,384)	(99,237)
Total Current FY Changes:						0.00	(\$4,382)	(\$1,438)	(\$278)	(\$6,098)