

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-17-15

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 | 25139A-15 | 1000 | 20-80 | 0040 | SCPCSPPV.CGF | 60000 - Permanent | 154,694 | 154,694 | 0 | |
| 2 | 25139A-15 | 1000 | 20-80 | 0040 | SCPCSPPV.CGF | 60130 - Salary Related Expns | 50,375 | 50,375 | 0 | |
| 3 | 25139A-15 | 1000 | 20-80 | 0040 | SCPCSPPV.CGF | 60140 - Insurance Benefits | 44,132 | 44,132 | 0 | |
| 1000 Total | | | | | | | | | | 0 |
| 4 | 25139A-15 | 32507 | 20-80 | 0040 | SCPC.CCFC.POV.32507.14 | 60000 - Permanent | 5,959 | 5,959 | 0 | |
| 5 | 25139A-15 | 32507 | 20-80 | 0040 | SCPC.CCFC.POV.32507.14 | 60130 - Salary Related Expns | 1,857 | 1,857 | 0 | |
| 6 | 25139A-15 | 32507 | 20-80 | 0040 | SCPC.CCFC.POV.32507.14 | 60140 - Insurance Benefits | 2,030 | 2,030 | 0 | |
| 7 | 25139A-15 | 32507 | 20-80 | 0040 | SCPC.CCFC.POV.32507.15 | 60000 - Permanent | 17,929 | 17,928 | (1) | |
| 8 | 25139A-15 | 32507 | 20-80 | 0040 | SCPC.CCFC.POV.32507.15 | 60130 - Salary Related Expns | 5,587 | 5,587 | 0 | |
| 9 | 25139A-15 | 32507 | 20-80 | 0040 | SCPC.CCFC.POV.32507.15 | 60140 - Insurance Benefits | 6,107 | 6,107 | 0 | |
| 32507 Total | | | | | | | | | | 0 |
| 20-80 Total | | | | | | | | | | 1 |
| Program Offer Number 25139A-15 Total | | | | | | | | | | 1 |

Exp/Rev/FTE - Budget Modification

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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 |
| 714876 | 6021 | Program Specialist | 65075 | 32507 | SCPC.CCFC.POV.32507.14 | 0.00 | (60) | (19) | (20) | (98) |
| 714876 | 6021 | Program Specialist | 65075 | 32507 | SCPC.CCFC.POV.32507.15 | 0.00 | (179) | (56) | (61) | (296) |
| 714876 | 6021 | Program Specialist | 65075 | 1000 | SCPCSPPV.CGF | (0.01) | (279) | (87) | (95) | (461) |
| 714876 | 6022 | Program Coordinator | 65075 | 32507 | SCPC.CCFC.POV.32507.14 | 0.00 | 61 | 19 | 20 | 100 |
| 714876 | 6022 | Program Coordinator | 65075 | 32507 | SCPC.CCFC.POV.32507.15 | 0.00 | 183 | 57 | 61 | 301 |
| 714876 | 6022 | Program Coordinator | 65075 | 1000 | SCPCSPPV.CGF | 0.01 | 285 | 89 | 95 | 469 |
| Total Annualized Changes: | | | | | | 0.00 | \$10 | \$3 | \$1 | \$14 |

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 |
| 714876 | 6021 | Program Specialist | 65075 | 32507 | SCPC.CCFC.POV.32507.14 | 0.00 | (60) | (19) | (20) | (98) |
| 714876 | 6021 | Program Specialist | 65075 | 32507 | SCPC.CCFC.POV.32507.15 | 0.00 | (179) | (56) | (61) | (296) |
| 714876 | 6021 | Program Specialist | 65075 | 1000 | SCPCSPPV.CGF | (0.01) | (279) | (87) | (95) | (461) |
| 714876 | 6022 | Program Coordinator | 65075 | 32507 | SCPC.CCFC.POV.32507.14 | 0.00 | 61 | 19 | 20 | 100 |
| 714876 | 6022 | Program Coordinator | 65075 | 32507 | SCPC.CCFC.POV.32507.15 | 0.00 | 183 | 57 | 61 | 301 |
| 714876 | 6022 | Program Coordinator | 65075 | 1000 | SCPCSPPV.CGF | 0.01 | 285 | 89 | 95 | 469 |
| Total Current FY Changes: | | | | | | 0.00 | \$10 | \$3 | \$1 | \$14 |