

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-01-18

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	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	50200 - IG-OP-Other	0	(295,923)	(295,923)	
2	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	60000 - Permanent	0	137,784	137,784	
3	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	60130 - Salary Related Expns	0	44,010	44,010	
4	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	60140 - Insurance Benefits	0	55,893	55,893	
5	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	60155 - Direct Client Asst.	0	49,236	49,236	
6	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	60160 - Pass-Thru & Pgm Supt	0	9,000	9,000	
27190 Total										0
22-30 Total										0
Program Offer Number 25047-18 Total										0
7	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,578,228)	(79,634,121)	(55,893)	
8	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	5,860,977	5,916,870	55,893	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 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
New-25-009	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
New-25-010	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
New-25-011	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
Total Annualized Changes:						3.00	\$137,784	\$44,010	\$55,893	\$237,687

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
New-25-009	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
New-25-010	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
New-25-011	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
Total Current FY Changes:						3.00	\$137,784	\$44,010	\$55,893	\$237,687