

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-20-15

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 | 25003-15 | 1000 | 26-10 | 0040 | CHSBS.CNT.CGF | 60000 - Permanent | 583,868 | 583,868 | 1 | |
| 2 | 25003-15 | 1000 | 26-10 | 0040 | CHSBS.CNT.CGF | 60130 - Salary Related Expns | 190,242 | 190,242 | 0 | |
| 3 | 25003-15 | 1000 | 26-10 | 0040 | CHSBS.CNT.CGF | 60140 - Insurance Benefits | 176,685 | 176,685 | (1) | |
| 1000 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 26-10 Total | | | | | | | | | | 0 |
| Program Offer Number 25003-15 Total | | | | | | | | | | 0 |

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-20-15

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 |
| 713111 | 9335 | Finance Supervisor | 63197 | 1000 | CHSBS.CNT.CGF | 1.00 | 76,809 | 26,023 | 19,337 | 122,168 |
| 713111 | 9361 | Program Supervisor | 63197 | 1000 | CHSBS.CNT.CGF | (1.00) | (76,285) | (25,845) | (19,301) | (121,432) |
| Total Annualized Changes: | | | | | | 0.00 | \$524 | \$177 | \$35 | \$736 |

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 |
| 713111 | 9335 | Finance Supervisor | 63197 | 1000 | CHSBS.CNT.CGF | 1.00 | 76,809 | 26,023 | 19,337 | 122,168 |
| 713111 | 9361 | Program Supervisor | 63197 | 1000 | CHSBS.CNT.CGF | (1.00) | (76,285) | (25,845) | (19,301) | (121,432) |
| Total Current FY Changes: | | | | | | 0.00 | \$524 | \$177 | \$35 | \$736 |