

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-20-18

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	25147-18	1000	22-20	0040	SCPSP.SUN.FS.CGF	60160 - Pass-Thru & Pgm Supt	265,661	261,804	(3,857)	
2	25147-18	1000	22-20	0040	SCPSP.SUN.FS.CGF	60240 - Supplies	5,600	1,100	(4,500)	
1000 Total										(8,357)
22-20 Total										(8,357)
3	25147-18	1000	22-40	0040	SCPSP.SUN.FS.CGF	60000 - Permanent	62,117	65,881	3,764	
4	25147-18	1000	22-40	0040	SCPSP.SUN.FS.CGF	60130 - Salary Related Expns	19,840	24,185	4,345	
5	25147-18	1000	22-40	0040	SCPSP.SUN.FS.CGF	60140 - Insurance Benefits	19,700	19,948	248	
1000 Total										8,357
22-40 Total										8,357
Program Offer Number 25147-18 Total										0
6	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,242,222)	(81,242,470)	(248)	
7	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,524,971	7,525,219	248	
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
714559	6021	Program Specialist	68401	1000	SCPSP.SUN.FS.CGF	(1.00)	(62,117)	(19,840)	(19,700)	(101,657)
714559	6088	Program Specialist/Sr	68401	1000	SCPSP.SUN.FS.CGF	1.00	65,881	24,185	19,948	110,014
Total Annualized Changes:						0.00	\$3,764	\$4,345	\$248	\$8,357

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
714559	6021	Program Specialist	68401	1000	SCPSP.SUN.FS.CGF	(1.00)	(62,117)	(19,840)	(19,700)	(101,657)
714559	6088	Program Specialist/Sr	68401	1000	SCPSP.SUN.FS.CGF	1.00	65,881	24,185	19,948	110,014
Total Current FY Changes:						0.00	\$3,764	\$4,345	\$248	\$8,357