

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-08-18

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	25000-18	1000	26-10	0040	CHSDO.CGF	60220 - Repairs and Maint	83,083	68,571	(14,512)	
2	25000-18	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(84,417)	(99,184)	(14,767)	
3	25000-18	1000	26-10	0040	CHSDO.IND1000	60220 - Repairs and Maint	6,204	20,716	14,512	
4	25000-18	1000	26-10	0020	CHSDO.IND1000	60240 - Supplies	18,410	18,665	255	
1000 Total										(14,512)
26-10 Total										(14,512)
Program Offer Number 25000-18 Total										(14,512)
5	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	50370 - Dept Indirect Rev	(3,505,095)	(3,490,583)	14,512	
6	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60000 - Permanent	1,804,212	1,814,709	10,497	
7	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60130 - Salary Related Expns	623,751	627,068	3,317	
8	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60140 - Insurance Benefits	552,898	553,596	698	
9	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60180 - Printing	15,000	3,000	(12,000)	
10	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60220 - Repairs and Maint	13,899	7,899	(6,000)	
11	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60240 - Supplies	19,677	8,653	(11,024)	
1000 Total										0
26-10 Total										0
Program Offer Number 25002A-18 Total										0
12	25002B-18	1000	26-10	0040	CHSBS.JOHS.CGF	60000 - Permanent	116,915	127,412	10,497	
13	25002B-18	1000	26-10	0040	CHSBS.JOHS.CGF	60130 - Salary Related Expns	35,682	38,999	3,317	
14	25002B-18	1000	26-10	0040	CHSBS.JOHS.CGF	60140 - Insurance Benefits	38,573	39,271	698	
1000 Total										14,512
26-10 Total										14,512
Program Offer Number 25002B-18 Total										14,512
15	25119-18	20725	22-10	0040	SCPCSESEG.LIEAPEG.17.AD	60180 - Printing	175	159	(16)	
16	25119-18	20725	22-10	0040	SCPCSESEG.LIEAPEG.17.AD	60350 - Central Indirect	2,004	2,007	3	
17	25119-18	20725	22-10	0040	SCPCSESEG.LIEAPEG.17.AD	60355 - Dept Indirect	7,584	7,597	13	
18	25119-18	20725	22-10	0040	SCPCSESEG.LIEAPEG.18.AD	60180 - Printing	185	136	(49)	

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19	25119-18	20725	22-10	0040	SCPCSESEG.LIEAPEG.18.AD	60350 - Central Indirect	6,609	6,619	10	
20	25119-18	20725	22-10	0040	SCPCSESEG.LIEAPEG.18.AD	60355 - Dept Indirect	25,011	25,050	39	
20725 Total										0
21	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PGE.AD	60160 - Pass-Thru & Pgm Supt	51,204	51,155	(49)	
22	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PGE.AD	60350 - Central Indirect	1,447	1,457	10	
23	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PGE.AD	60355 - Dept Indirect	5,477	5,516	39	
24	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PPL.AD	60180 - Printing	47	31	(16)	
25	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PPL.AD	60350 - Central Indirect	592	595	3	
26	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PPL.AD	60355 - Dept Indirect	2,240	2,253	13	
27	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PGE.AD	60180 - Printing	141	0	(141)	
28	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PGE.AD	60350 - Central Indirect	4,806	4,835	29	
29	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PGE.AD	60355 - Dept Indirect	18,188	18,300	112	
30	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PPL.AD	60160 - Pass-Thru & Pgm Supt	139,869	139,820	(49)	
31	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PPL.AD	60350 - Central Indirect	1,735	1,745	10	
32	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PPL.AD	60355 - Dept Indirect	6,565	6,604	39	
23350 Total										0
22-10 Total										0
33	25119-18	20722	22-40	0040	SCPCSESEG.PDXWS.D&A.AD	60000 - Permanent	1,463	1,463	0	
34	25119-18	20722	22-40	0040	SCPCSESEG.PDXWS.D&A.AD	60130 - Salary Related Expns	565	565	0	
35	25119-18	20722	22-40	0040	SCPCSESEG.PDXWS.D&A.AD	60140 - Insurance Benefits	516	516	0	
20722 Total										0
36	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.ED	60000 - Permanent	20,302	20,302	0	
37	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.ED	60130 - Salary Related Expns	6,933	6,933	0	
38	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.ED	60140 - Insurance Benefits	7,189	7,189	0	
39	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.PD	60000 - Permanent	19,824	19,916	92	
40	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.PD	60130 - Salary Related Expns	7,565	7,594	29	
41	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.PD	60140 - Insurance Benefits	7,153	7,159	6	
42	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.PD	60180 - Printing	2,280	2,153	(127)	
43	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.ED	60000 - Permanent	60,901	60,902	1	
44	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.ED	60130 - Salary Related Expns	20,794	20,794	0	
45	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.ED	60140 - Insurance Benefits	21,570	21,570	0	
46	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.ED	60210 - Rentals	2,000	1,999	(1)	

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47	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.PD	60000 - Permanent	70,903	71,179	276	
48	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.PD	60130 - Salary Related Expns	27,114	27,201	87	
49	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.PD	60140 - Insurance Benefits	25,496	25,514	18	
50	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.PD	60180 - Printing	2,700	2,319	(381)	
20725 Total										0
51	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PGE.PD	60000 - Permanent	26,114	26,390	276	
52	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PGE.PD	60130 - Salary Related Expns	9,800	9,887	87	
53	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PGE.PD	60140 - Insurance Benefits	9,699	9,717	18	
54	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PGE.PD	60160 - Pass-Thru & Pgm Supt	17,361	16,980	(381)	
55	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PPL.PD	60000 - Permanent	10,783	10,877	94	
56	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PPL.PD	60130 - Salary Related Expns	4,070	4,099	29	
57	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PPL.PD	60140 - Insurance Benefits	3,966	3,972	6	
58	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PPL.PD	60180 - Printing	433	304	(129)	
59	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PGE.PD	60000 - Permanent	86,340	87,166	826	
60	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PGE.PD	60130 - Salary Related Expns	32,486	32,751	265	
61	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PGE.PD	60140 - Insurance Benefits	31,919	31,973	54	
62	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PGE.PD	60160 - Pass-Thru & Pgm Supt	199,724	198,579	(1,145)	
63	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PPL.PD	60000 - Permanent	31,681	31,955	274	
64	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PPL.PD	60130 - Salary Related Expns	11,950	12,037	87	
65	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PPL.PD	60140 - Insurance Benefits	11,661	11,679	18	
66	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PPL.PD	60180 - Printing	618	239	(379)	
23350 Total										0
22-40 Total										0
Program Offer Number 25119-18 Total										0
67	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.17.PD	60000 - Permanent	13,498	13,498	0	
68	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.17.PD	60130 - Salary Related Expns	4,608	4,608	0	
69	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.17.PD	60140 - Insurance Benefits	4,781	4,781	0	
70	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.18.PD	60000 - Permanent	67,583	67,584	1	
71	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.18.PD	60130 - Salary Related Expns	23,072	23,072	0	
72	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.18.PD	60140 - Insurance Benefits	23,939	23,939	0	
73	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.18.PD	60160 - Pass-Thru & Pgm Supt	372	371	(1)	
20730 Total										0

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74	25121-18	20900	22-40	0040	SCPCESRR.DOEWX.17.PG	60000 - Permanent	80,367	80,368	1	
75	25121-18	20900	22-40	0040	SCPCESRR.DOEWX.17.PG	60130 - Salary Related Expns	27,438	27,438	0	
76	25121-18	20900	22-40	0040	SCPCESRR.DOEWX.17.PG	60140 - Insurance Benefits	28,466	28,466	0	
77	25121-18	20900	22-40	0040	SCPCESRR.DOEWX.17.PG	60240 - Supplies	2,348	2,347	(1)	
20900 Total										0
78	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PGE.PD	60000 - Permanent	232,170	232,538	368	
79	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PGE.PD	60130 - Salary Related Expns	79,138	79,256	118	
80	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PGE.PD	60140 - Insurance Benefits	82,860	82,884	24	
81	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PGE.PD	60240 - Supplies	35,000	34,490	(510)	
82	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PPL.PD	60000 - Permanent	47,733	47,978	245	
83	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PPL.PD	60130 - Salary Related Expns	16,211	16,289	78	
84	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PPL.PD	60140 - Insurance Benefits	17,331	17,348	17	
85	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PPL.PD	60240 - Supplies	43,264	42,924	(340)	
23351 Total										0
86	25121-18	27730	22-40	0040	SCPCESRR.PDXWSFR.PG	60000 - Permanent	28,639	28,639	0	
87	25121-18	27730	22-40	0040	SCPCESRR.PDXWSFR.PG	60130 - Salary Related Expns	9,779	9,779	0	
88	25121-18	27730	22-40	0040	SCPCESRR.PDXWSFR.PG	60140 - Insurance Benefits	10,141	10,141	0	
27730 Total										0
22-40 Total										0
Program Offer Number 25121-18 Total										0
89	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,967,435)	(79,968,992)	(1,557)	
90	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,250,184	6,251,741	1,557	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
91	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,037,858)	(2,037,793)	65	
1000 Total										65
19 Total										65
Program Offer Number 95000-18 Total										65
92	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(35,673)	(35,738)	(65)	
1000 Total										(65)

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	19 Total									(65)
				Program Offer Number 95001-18 Total						(65)

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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).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
706881	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.17.ED	(0.04)	(1,880)	(727)	(709)	(3,316)
706881	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.18.ED	(0.11)	(5,639)	(2,180)	(2,127)	(9,946)
706881	6002	Office Assistant/Sr	68405	20900	SCPCESRR.DOEWX.17.PG	(0.15)	(7,442)	(2,877)	(2,807)	(13,126)
706881	6002	Office Assistant/Sr	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.42)	(20,952)	(8,100)	(7,903)	(36,955)
706881	6002	Office Assistant/Sr	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.08)	(4,056)	(1,568)	(1,530)	(7,154)
706881	6002	Office Assistant/Sr	68405	20730	SCPCESRR.LIEAPWX.17.PD	(0.02)	(1,250)	(483)	(471)	(2,204)
706881	6002	Office Assistant/Sr	68405	20730	SCPCESRR.LIEAPWX.18.PD	(0.12)	(6,258)	(2,419)	(2,361)	(11,038)
706881	6002	Office Assistant/Sr	68405	27730	SCPCESRR.PDXWSFR.PG	(0.05)	(2,652)	(1,025)	(1,000)	(4,677)
706881	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.ED	0.04	1,880	727	709	3,316
706881	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.ED	0.11	5,640	2,180	2,127	9,947
706881	6020	Program Technician	68405	20900	SCPCESRR.DOEWX.17.PG	0.15	7,442	2,877	2,807	13,126
706881	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.42	20,953	8,101	7,903	36,957
706881	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.08	4,056	1,568	1,530	7,154
706881	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.17.PD	0.02	1,250	483	471	2,204
706881	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.18.PD	0.12	6,258	2,419	2,361	11,038
706881	6020	Program Technician	68405	27730	SCPCESRR.PDXWSFR.PG	0.05	2,652	1,025	1,000	4,677
709026	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.17.PD	(0.08)	(4,227)	(1,634)	(1,594)	(7,455)
709026	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.18.PD	(0.31)	(15,313)	(5,920)	(5,776)	(27,009)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PGE.PD	(0.10)	(4,996)	(1,932)	(1,885)	(8,813)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PPL.PD	(0.04)	(2,144)	(829)	(809)	(3,782)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PGE.PD	(0.34)	(16,832)	(6,507)	(6,349)	(29,688)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PPL.PD	(0.13)	(6,279)	(2,427)	(2,368)	(11,074)
709026	6002	Office Assistant/Sr	68405	20722	SCPCSESEG.PDXWS.D&A.AD	(0.01)	(337)	(130)	(127)	(594)
709026	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.PD	0.08	4,227	1,634	1,594	7,455
709026	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.PD	0.31	15,314	5,920	5,776	27,010
709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PGE.PD	0.10	4,997	1,932	1,885	8,814
709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PPL.PD	0.04	2,145	829	809	3,783

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709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PGE.PD	0.34	16,833	6,508	6,349	29,690
709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PPL.PD	0.13	6,279	2,427	2,368	11,074
709026	6020	Program Technician	68405	20722	SCPCSESEG.PDXWS.D&A.AD	0.01	337	130	127	594
709336	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.17.PD	(0.08)	(4,227)	(1,634)	(1,594)	(7,455)
709336	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.18.PD	(0.31)	(15,313)	(5,920)	(5,776)	(27,009)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PGE.PD	(0.10)	(4,996)	(1,932)	(1,885)	(8,813)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PPL.PD	(0.04)	(2,144)	(829)	(809)	(3,782)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PGE.PD	(0.34)	(16,832)	(6,507)	(6,349)	(29,688)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PPL.PD	(0.13)	(6,279)	(2,427)	(2,368)	(11,074)
709336	6002	Office Assistant/Sr	68405	20722	SCPCSESEG.PDXWS.D&A.AD	(0.01)	(337)	(130)	(127)	(594)
709336	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.PD	0.08	4,227	1,634	1,594	7,455
709336	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.PD	0.31	15,314	5,920	5,776	27,010
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PGE.PD	0.10	4,997	1,932	1,885	8,814
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PPL.PD	0.04	2,145	829	809	3,783
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PGE.PD	0.34	16,833	6,508	6,349	29,690
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PPL.PD	0.13	6,279	2,427	2,368	11,074
709336	6020	Program Technician	68405	20722	SCPCSESEG.PDXWS.D&A.AD	0.01	337	130	127	594
714071	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.17.ED	(0.04)	(1,622)	(518)	(692)	(2,832)
714071	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.18.ED	(0.11)	(4,865)	(1,554)	(2,076)	(8,495)
714071	6001	Office Assistant 2	68405	20900	SCPCESRR.DOEWX.17.PG	(0.15)	(6,419)	(2,050)	(2,740)	(11,209)
714071	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.42)	(18,074)	(5,773)	(7,713)	(31,560)
714071	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.08)	(3,499)	(1,118)	(1,493)	(6,110)
714071	6001	Office Assistant 2	68405	20730	SCPCESRR.LIEAPWX.17.PD	(0.02)	(1,078)	(344)	(460)	(1,882)
714071	6001	Office Assistant 2	68405	20730	SCPCESRR.LIEAPWX.18.PD	(0.12)	(5,398)	(1,724)	(2,304)	(9,426)
714071	6001	Office Assistant 2	68405	27730	SCPCESRR.PDXWSFR.PG	(0.05)	(2,288)	(731)	(976)	(3,995)
714071	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.ED	0.04	1,622	518	692	2,832
714071	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.ED	0.11	4,865	1,554	2,076	8,495
714071	6020	Program Technician	68405	20900	SCPCESRR.DOEWX.17.PG	0.15	6,420	2,050	2,740	11,210
714071	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.42	18,075	5,773	7,713	31,561
714071	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.08	3,499	1,118	1,493	6,110
714071	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.17.PD	0.02	1,078	344	460	1,882
714071	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.18.PD	0.12	5,399	1,724	2,304	9,427

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714071	6020	Program Technician	68405	27730	SCPCESRR.PDXWSFR.PG	0.05	2,288	731	976	3,995
717460	6030	Finance Specialist 2	67450	1000	CHSBS.FIN.IND1000	(1.00)	(53,151)	(16,977)	(19,108)	(89,236)
717460	6032	Finance Specialist/Sr	67450	1000	CHSBS.FIN.IND1000	1.00	59,870	19,122	19,551	98,543
718259	6030	Finance Specialist 2	67450	1000	CHSBS.JOHS.CGF	(1.00)	(53,151)	(16,977)	(19,108)	(89,236)
718259	6032	Finance Specialist/Sr	67450	1000	CHSBS.JOHS.CGF	1.00	59,870	19,122	19,551	98,543
718260	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.17.PD	(0.04)	(1,474)	(471)	(682)	(2,627)
718260	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.18.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23350	SCPCSESEG.OEA17.PGE.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23350	SCPCSESEG.OEA17.PPL.PD	(0.04)	(1,474)	(471)	(682)	(2,627)
718260	6001	Office Assistant 2	68405	23350	SCPCSESEG.OEA18.PGE.PD	(0.34)	(13,268)	(4,238)	(6,141)	(23,647)
718260	6001	Office Assistant 2	68405	23350	SCPCSESEG.OEA18.PPL.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.15)	(5,897)	(1,883)	(2,729)	(10,509)
718260	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.10)	(3,931)	(1,256)	(1,819)	(7,006)
718260	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.PD	0.04	1,566	500	688	2,754
718260	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PGE.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PPL.PD	0.04	1,566	500	688	2,754
718260	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PGE.PD	0.34	14,092	4,501	6,195	24,788
718260	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PPL.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.15	6,263	2,000	2,753	11,016
718260	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.10	4,176	1,334	1,836	7,346
Total Annualized Changes:						0.00	\$15,892	\$5,070	\$1,047	\$22,009

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Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
706881	6002	Office Assistant/Sr	68405	20725	SCPCSESG.LIEAPEG.17.ED	(0.04)	(1,880)	(727)	(709)	(3,316)
706881	6002	Office Assistant/Sr	68405	20725	SCPCSESG.LIEAPEG.18.ED	(0.11)	(5,639)	(2,180)	(2,127)	(9,946)
706881	6002	Office Assistant/Sr	68405	20900	SCPCESRR.DOEWS.17.PG	(0.15)	(7,442)	(2,877)	(2,807)	(13,126)
706881	6002	Office Assistant/Sr	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.42)	(20,952)	(8,100)	(7,903)	(36,955)
706881	6002	Office Assistant/Sr	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.08)	(4,056)	(1,568)	(1,530)	(7,154)
706881	6002	Office Assistant/Sr	68405	20730	SCPCESRR.LIEAPWX.17.PD	(0.02)	(1,250)	(483)	(471)	(2,204)
706881	6002	Office Assistant/Sr	68405	20730	SCPCESRR.LIEAPWX.18.PD	(0.12)	(6,258)	(2,419)	(2,361)	(11,038)
706881	6002	Office Assistant/Sr	68405	27730	SCPCESRR.PDXWSFR.PG	(0.05)	(2,652)	(1,025)	(1,000)	(4,677)
706881	6020	Program Technician	68405	20725	SCPCSESG.LIEAPEG.17.ED	0.04	1,880	727	709	3,316
706881	6020	Program Technician	68405	20725	SCPCSESG.LIEAPEG.18.ED	0.11	5,640	2,180	2,127	9,947
706881	6020	Program Technician	68405	20900	SCPCESRR.DOEWS.17.PG	0.15	7,442	2,877	2,807	13,126
706881	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.42	20,953	8,101	7,903	36,957
706881	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.08	4,056	1,568	1,530	7,154
706881	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.17.PD	0.02	1,250	483	471	2,204
706881	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.18.PD	0.12	6,258	2,419	2,361	11,038
706881	6020	Program Technician	68405	27730	SCPCESRR.PDXWSFR.PG	0.05	2,652	1,025	1,000	4,677
709026	6002	Office Assistant/Sr	68405	20725	SCPCSESG.LIEAPEG.17.PD	(0.08)	(4,227)	(1,634)	(1,594)	(7,455)
709026	6002	Office Assistant/Sr	68405	20725	SCPCSESG.LIEAPEG.18.PD	(0.31)	(15,313)	(5,920)	(5,776)	(27,009)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESG.OEA17.PGE.PD	(0.10)	(4,996)	(1,932)	(1,885)	(8,813)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESG.OEA17.PPL.PD	(0.04)	(2,144)	(829)	(809)	(3,782)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESG.OEA18.PGE.PD	(0.34)	(16,832)	(6,507)	(6,349)	(29,688)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESG.OEA18.PPL.PD	(0.13)	(6,279)	(2,427)	(2,368)	(11,074)
709026	6002	Office Assistant/Sr	68405	20722	SCPCSESG.PDXWS.D&A.AD	(0.01)	(337)	(130)	(127)	(594)
709026	6020	Program Technician	68405	20725	SCPCSESG.LIEAPEG.17.PD	0.08	4,227	1,634	1,594	7,455
709026	6020	Program Technician	68405	20725	SCPCSESG.LIEAPEG.18.PD	0.31	15,314	5,920	5,776	27,010
709026	6020	Program Technician	68405	23350	SCPCSESG.OEA17.PGE.PD	0.10	4,997	1,932	1,885	8,814
709026	6020	Program Technician	68405	23350	SCPCSESG.OEA17.PPL.PD	0.04	2,145	829	809	3,783

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709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PGE.PD	0.34	16,833	6,508	6,349	29,690
709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PPL.PD	0.13	6,279	2,427	2,368	11,074
709026	6020	Program Technician	68405	20722	SCPCSESEG.PDXWS.D&A.AD	0.01	337	130	127	594
709336	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.17.PD	(0.08)	(4,227)	(1,634)	(1,594)	(7,455)
709336	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.18.PD	(0.31)	(15,313)	(5,920)	(5,776)	(27,009)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PGE.PD	(0.10)	(4,996)	(1,932)	(1,885)	(8,813)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PPL.PD	(0.04)	(2,144)	(829)	(809)	(3,782)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PGE.PD	(0.34)	(16,832)	(6,507)	(6,349)	(29,688)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PPL.PD	(0.13)	(6,279)	(2,427)	(2,368)	(11,074)
709336	6002	Office Assistant/Sr	68405	20722	SCPCSESEG.PDXWS.D&A.AD	(0.01)	(337)	(130)	(127)	(594)
709336	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.PD	0.08	4,227	1,634	1,594	7,455
709336	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.PD	0.31	15,314	5,920	5,776	27,010
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PGE.PD	0.10	4,997	1,932	1,885	8,814
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PPL.PD	0.04	2,145	829	809	3,783
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PGE.PD	0.34	16,833	6,508	6,349	29,690
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PPL.PD	0.13	6,279	2,427	2,368	11,074
709336	6020	Program Technician	68405	20722	SCPCSESEG.PDXWS.D&A.AD	0.01	337	130	127	594
714071	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.17.ED	(0.04)	(1,622)	(518)	(692)	(2,832)
714071	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.18.ED	(0.11)	(4,865)	(1,554)	(2,076)	(8,495)
714071	6001	Office Assistant 2	68405	20900	SCPCESRR.DOEWX.17.PG	(0.15)	(6,419)	(2,050)	(2,740)	(11,209)
714071	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.42)	(18,074)	(5,773)	(7,713)	(31,560)
714071	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.08)	(3,499)	(1,118)	(1,493)	(6,110)
714071	6001	Office Assistant 2	68405	20730	SCPCESRR.LIEAPWX.17.PD	(0.02)	(1,078)	(344)	(460)	(1,882)
714071	6001	Office Assistant 2	68405	20730	SCPCESRR.LIEAPWX.18.PD	(0.12)	(5,398)	(1,724)	(2,304)	(9,426)
714071	6001	Office Assistant 2	68405	27730	SCPCESRR.PDXWSFR.PG	(0.05)	(2,288)	(731)	(976)	(3,995)
714071	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.ED	0.04	1,622	518	692	2,832
714071	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.ED	0.11	4,865	1,554	2,076	8,495
714071	6020	Program Technician	68405	20900	SCPCESRR.DOEWX.17.PG	0.15	6,420	2,050	2,740	11,210
714071	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.42	18,075	5,773	7,713	31,561
714071	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.08	3,499	1,118	1,493	6,110
714071	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.17.PD	0.02	1,078	344	460	1,882
714071	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.18.PD	0.12	5,399	1,724	2,304	9,427

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714071	6020	Program Technician	68405	27730	SCPCESRR.PDXWSFR.PG	0.05	2,288	731	976	3,995
717460	6030	Finance Specialist 2	67450	1000	CHSBS.FIN.IND1000	(1.00)	(53,151)	(16,977)	(19,108)	(89,236)
717460	6032	Finance Specialist/Sr	67450	1000	CHSBS.FIN.IND1000	1.00	59,870	19,122	19,551	98,543
718259	6030	Finance Specialist 2	67450	1000	CHSBS.JOHS.CGF	(1.00)	(53,151)	(16,977)	(19,108)	(89,236)
718259	6032	Finance Specialist/Sr	67450	1000	CHSBS.JOHS.CGF	1.00	59,870	19,122	19,551	98,543
718260	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.17.PD	(0.04)	(1,474)	(471)	(682)	(2,627)
718260	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.18.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23350	SCPCSESEG.OEA17.PGE.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23350	SCPCSESEG.OEA17.PPL.PD	(0.04)	(1,474)	(471)	(682)	(2,627)
718260	6001	Office Assistant 2	68405	23350	SCPCSESEG.OEA18.PGE.PD	(0.34)	(13,268)	(4,238)	(6,141)	(23,647)
718260	6001	Office Assistant 2	68405	23350	SCPCSESEG.OEA18.PPL.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.15)	(5,897)	(1,883)	(2,729)	(10,509)
718260	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.10)	(3,931)	(1,256)	(1,819)	(7,006)
718260	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.PD	0.04	1,566	500	688	2,754
718260	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PGE.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PPL.PD	0.04	1,566	500	688	2,754
718260	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PGE.PD	0.34	14,092	4,501	6,195	24,788
718260	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PPL.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.15	6,263	2,000	2,753	11,016
718260	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.10	4,176	1,334	1,836	7,346
Total Current FY Changes:						0.00	\$15,892	\$5,070	\$1,047	\$22,009