

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-02-18

### 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.IND1000	50370 - Dept Indirect Rev	(84,239)	(84,417)	(178)	
2	25000-18	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	18,232	18,410	178	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25000-18 Total</b>										<b>0</b>
3	25044-18	1000	22-30	0040	SCP.DV CRD.CGF	60000 - Permanent	178,652	183,417	4,765	
4	25044-18	1000	22-30	0040	SCP.DV CRD.CGF	60130 - Salary Related Expns	57,062	58,584	1,522	
5	25044-18	1000	22-30	0040	SCP.DV CRD.CGF	60140 - Insurance Benefits	55,321	55,636	315	
6	25044-18	1000	22-30	0040	SCP.DV CRD.CGF	60240 - Supplies	19,800	13,198	(6,602)	
<b>1000 Total</b>										<b>0</b>
<b>22-30 Total</b>										<b>0</b>
<b>Program Offer Number 25044-18 Total</b>										<b>0</b>
7	25045-18	32790	22-30	0040	SCP.DV.OJJDP.DCISAFE.16	60000 - Permanent	82,041	83,305	1,264	
8	25045-18	32790	22-30	0040	SCP.DV.OJJDP.DCISAFE.16	60130 - Salary Related Expns	26,203	26,607	404	
9	25045-18	32790	22-30	0040	SCP.DV.OJJDP.DCISAFE.16	60140 - Insurance Benefits	24,285	24,369	84	
10	25045-18	32790	22-30	0040	SCP.DV.OJJDP.DCISAFE.16	60260 - Travel & Training	9,300	7,323	(1,977)	
11	25045-18	32790	22-30	0040	SCP.DV.OJJDP.DCISAFE.16	60350 - Central Indirect	5,665	5,712	47	
12	25045-18	32790	22-30	0040	SCP.DV.OJJDP.DCISAFE.16	60355 - Dept Indirect	21,440	21,618	178	
<b>32790 Total</b>										<b>0</b>
<b>22-30 Total</b>										<b>0</b>
<b>Program Offer Number 25045-18 Total</b>										<b>0</b>
13	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,578,228)	(79,578,627)	(399)	
14	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	5,860,977	5,861,376	399	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-18 Total</b>										<b>0</b>

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15	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,091,562)	(2,091,515)	47	
1000 Total										47
19 Total										47
					Program Offer Number 95000-18 Total					47
16	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(30,040)	(30,087)	(47)	
1000 Total										(47)
19 Total										(47)
					Program Offer Number 95001-18 Total					(47)

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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
715615	6021	Program Specialist	68406	1000	SCP.DV CRD.CGF	(0.63)	(36,568)	(11,680)	(14,742)	(62,990)
715615	6021	Program Specialist	68406	32790	SCP.DV.OJJDP.DCISAFE.16	(0.17)	(9,701)	(3,098)	(3,911)	(16,710)
715615	6088	Program Specialist/Sr	68406	1000	SCP.DV CRD.CGF	0.63	41,333	13,202	15,057	69,592
715615	6088	Program Specialist/Sr	68406	32790	SCP.DV.OJJDP.DCISAFE.16	0.17	10,965	3,502	3,995	18,462
Total Annualized Changes:						0.00	\$6,029	\$1,926	\$399	\$8,354

### 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
715615	6021	Program Specialist	68406	1000	SCP.DV CRD.CGF	(0.63)	(36,568)	(11,680)	(14,742)	(62,990)
715615	6021	Program Specialist	68406	32790	SCP.DV.OJJDP.DCISAFE.16	(0.17)	(9,701)	(3,098)	(3,911)	(16,710)
715615	6088	Program Specialist/Sr	68406	1000	SCP.DV CRD.CGF	0.63	41,333	13,202	15,057	69,592
715615	6088	Program Specialist/Sr	68406	32790	SCP.DV.OJJDP.DCISAFE.16	0.17	10,965	3,502	3,995	18,462
Total Current FY Changes:						0.00	\$6,029	\$1,926	\$399	\$8,354