

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-01-19

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	25143-19	1000	22-40	0040	SCPCS.RENTREL.CGF	60000 - Permanent	67,611	67,611	0	
2	25143-19	1000	22-40	0040	SCPCS.RENTREL.CGF	60130 - Salary Related Expns	22,176	22,176	0	
3	25143-19	1000	22-40	0040	SCPCS.RENTREL.CGF	60140 - Insurance Benefits	20,907	20,907	0	
1000 Total										0
22-40 Total										0
Program Offer Number 25143-19 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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
719389	6021	Program Specialist	68404	1000	SCPCS.RENTREL.CGF	1.00	56,703	18,599	20,215	95,517
719389	6088	Program Specialist/Sr	68404	1000	SCPCS.RENTREL.CGF	(1.00)	(67,611)	(22,176)	(20,907)	(110,694)
Total Annualized Changes:						0.00	(\$10,908)	(\$3,577)	(\$692)	(\$15,177)

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
719389	6021	Program Specialist	68404	1000	SCPCS.RENTREL.CGF	1.00	56,703	18,599	20,215	95,517
719389	6088	Program Specialist/Sr	68404	1000	SCPCS.RENTREL.CGF	(1.00)	(67,611)	(22,176)	(20,907)	(110,694)
Total Current FY Changes:						0.00	(\$10,908)	(\$3,577)	(\$692)	(\$15,177)