

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-33-15

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	25000A-15	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(869,289)	(875,997)	(6,708)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	188,911	195,619	6,708	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25111A-15	24480	22-10	0040	SCPCHFSS.EHA	50180 - IG-OP-Direct St	(367,155)	(554,824)	(187,669)	
4	25111A-15	24480	22-10	0040	SCPCHFSS.EHA	60160 - Pass-Thru & Pgm Supt	367,155	554,824	187,669	
24480 Total										0
5	25111A-15	27190	22-10	0040	SCPCHFSS.PDXGF	50200 - IG-OP-Other	(700,000)	(912,500)	(212,500)	
6	25111A-15	27190	22-10	0040	SCPCHFSS.PDXGF	60160 - Pass-Thru & Pgm Supt	700,000	912,500	212,500	
27190 Total										0
7	25111A-15	32627	22-10	0040	SCPCHFSS.CAT.15	50200 - IG-OP-Other	0	(84,750)	(84,750)	
8	25111A-15	32627	22-10	0040	SCPCHFSS.CAT.15	60160 - Pass-Thru & Pgm Supt	0	84,750	84,750	
32627 Total										0
22-10 Total										0
Program Offer Number 25111A-15 Total										0
9	25115A-15	27190	22-10	0040	SCPCHBR.PDXGF	50200 - IG-OP-Other	0	(112,000)	(112,000)	
10	25115A-15	27190	22-10	0040	SCPCHBR.PDXGF	60160 - Pass-Thru & Pgm Supt	0	112,000	112,000	
27190 Total										0
22-10 Total										0

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					Program Offer Number 25115A-15 Total					0
11	25133A-15	1000	22-10	0040	SCPCHHHS.CGF	60000 - Permanent	186,296	177,757	(8,539)	
12	25133A-15	1000	22-10	0040	SCPCHHHS.CGF	60130 - Salary Related Expns	61,244	58,437	(2,807)	
13	25133A-15	1000	22-10	0040	SCPCHHHS.CGF	60140 - Insurance Benefits	48,124	45,652	(2,472)	
14	25133A-15	1000	22-10	0040	SCPCHHHS.CGF	60240 - Supplies	1,628	11,446	9,818	
15	25133A-15	1000	22-10	0040	SCPCHHHS.CGF	60340 - Dues & Subscriptions	2,324	6,324	4,000	
	1000 Total									0
16	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	50180 - IG-OP-Direct St	(47,601)	(74,130)	(26,529)	
17	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60000 - Permanent	23,577	32,116	8,539	
18	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60130 - Salary Related Expns	7,752	10,559	2,807	
19	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60140 - Insurance Benefits	6,828	9,300	2,472	
20	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60240 - Supplies	27	107	80	
21	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60350 - Central Indirect	4,417	10,340	5,923	
22	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60355 - Dept Indirect	5,002	11,710	6,708	
23	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.DRF	50180 - IG-OP-Direct St	0	(51,552)	(51,552)	
24	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.DRF	60160 - Pass-Thru & Pgm Supt	0	51,552	51,552	
	24480 Total									0
	22-10 Total									0
					Program Offer Number 25133A-15 Total					0
25	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,951,708)	(6,957,631)	(5,923)	
26	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,492,824	9,498,747	5,923	
	1000 Total									0
	19 Total									0
					Program Offer Number 95000-15 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
706780	6021	Program Specialist	65075	1000	SCPCHHHS.CGF	(0.13)	(8,539)	(2,807)	(2,472)	(13,818)
706780	6021	Program Specialist	65075	24480	SCPCHHHS.EHA.AD	0.13	8,539	2,807	2,472	13,818
Total Annualized Changes:						0.00				

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
706780	6021	Program Specialist	65075	1000	SCPCHHHS.CGF	(0.13)	(8,539)	(2,807)	(2,472)	(13,818)
706780	6021	Program Specialist	65075	24480	SCPCHHHS.EHA.AD	0.13	8,539	2,807	2,472	13,818
Total Current FY Changes:						0.00				