

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-18-16

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	25118-16	1000		0040	SCPCPS.CGF	60000 - Permanent	573,494	563,040	(10,454)	
2	25118-16	1000		0040	SCPCPS.CGF	60130 - Salary Related Expns	188,201	184,508	(3,693)	
3	25118-16	1000		0040	SCPCPS.CGF	60140 - Insurance Benefits	152,923	152,217	(706)	
1000 Total										(14,853)
	Total									(14,853)
4	25118-16	1000	22-10	0040	SCPCPS.CGF	60000 - Permanent	573,494	583,948	10,454	
5	25118-16	1000	22-10	0040	SCPCPS.CGF	60130 - Salary Related Expns	188,201	191,894	3,693	
6	25118-16	1000	22-10	0040	SCPCPS.CGF	60140 - Insurance Benefits	152,923	153,629	706	
1000 Total										14,853
	22-10 Total									14,853
					Program Offer Number 25118-16 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
706145	9365	Manager, Sr	65075	1000	SCPCPS.CGF	(1.00)	(112,001)	(39,581)	(21,712)	(173,294)
706145	9601	Division Director 1	65075	1000	SCPCPS.CGF	1.00	80,640	28,500	19,593	128,733
Total Annualized Changes:						0.00	(\$31,361)	(\$11,081)	(\$2,119)	(\$44,561)

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
706145	9365	Manager, Sr	65075	1000	SCPCPS.CGF	(0.33)	(37,334)	(13,193)	(7,237)	(57,764)
706145	9601	Division Director 1	65075	1000	SCPCPS.CGF	0.33	26,880	9,500	6,531	42,911
Total Current FY Changes:						0.00	(\$10,454)	(\$3,693)	(\$706)	(\$14,853)