

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-06-19

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	25133-19	21480	22-40	0040	SCPCHHHS.HSP.AD	60000 - Permanent	5,075	5,146	71	
2	25133-19	21480	22-40	0040	SCPCHHHS.HSP.AD	60130 - Salary Related Expns	1,844	1,867	23	
3	25133-19	21480	22-40	0040	SCPCHHHS.HSP.AD	60140 - Insurance Benefits	1,504	1,410	(94)	
21480 Total										0
4	25133-19	24480	22-40	0040	SCPCHHHS.EHA.AD	60000 - Permanent	100,338	101,320	982	
5	25133-19	24480	22-40	0040	SCPCHHHS.EHA.AD	60130 - Salary Related Expns	36,481	36,803	322	
6	25133-19	24480	22-40	0040	SCPCHHHS.EHA.AD	60140 - Insurance Benefits	29,707	28,403	(1,304)	
7	25133-19	24480	22-40	0040	SCPCHHHS.EHA.DRF.AD	60000 - Permanent	6,025	6,123	98	
8	25133-19	24480	22-40	0040	SCPCHHHS.EHA.DRF.AD	60130 - Salary Related Expns	2,179	2,211	32	
9	25133-19	24480	22-40	0040	SCPCHHHS.EHA.DRF.AD	60140 - Insurance Benefits	1,799	1,669	(130)	
24480 Total										0
10	25133-19	32803	22-40	0040	SCPCHHHS.ERAP.AD	60000 - Permanent	12,827	12,939	112	
11	25133-19	32803	22-40	0040	SCPCHHHS.ERAP.AD	60130 - Salary Related Expns	4,685	4,722	37	
12	25133-19	32803	22-40	0040	SCPCHHHS.ERAP.AD	60140 - Insurance Benefits	3,771	3,622	(149)	
32803 Total										0
22-40 Total										0
Program Offer Number 25133-19 Total										0
13	25139A-19	1000	22-10	0040	SCPCSPPV.CGF	60210 - Rentals	1,999	0	(1,999)	
14	25139A-19	1000	22-10	0040	SCPCSPPV.CGF	60240 - Supplies	5,000	0	(5,000)	
15	25139A-19	1000	22-10	0040	SCPCSPPV.CGF	60260 - Travel & Training	6,000	0	(6,000)	

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16	25139A-19	1000	22-10	0040	SCPCSPPV.CGF	60340 - Dues & Subscriptions	9,100	8,738	(362)	
1000 Total										(13,361)
	22-10 Total									(13,361)
17	25139A-19	1000	22-40	0040	SCPCSPPV.CGF	60000 - Permanent	14,473	22,812	8,339	
18	25139A-19	1000	22-40	0040	SCPCSPPV.CGF	60130 - Salary Related Expns	4,748	7,483	2,735	
19	25139A-19	1000	22-40	0040	SCPCSPPV.CGF	60140 - Insurance Benefits	4,239	6,526	2,287	
1000 Total										13,361
	22-40 Total									13,361
				Program Offer Number 25139A-19 Total						0
20	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,687,284)	(86,687,894)	(610)	
21	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,859,168	5,859,778	610	
3500 Total										0
	72-80 Total									0
				Program Offer Number 72020-19 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
713104	6021	Program Specialist	68401	24480	SCPCHHHS.EHA.AD	(0.70)	(42,100)	(13,809)	(14,303)	(70,212)
713104	6021	Program Specialist	68401	24480	SCPCHHHS.EHA.DRF.AD	(0.07)	(4,210)	(1,381)	(1,430)	(7,021)
713104	6021	Program Specialist	68401	32803	SCPCHHHS.ERAP.AD	(0.08)	(4,811)	(1,578)	(1,635)	(8,024)
713104	6021	Program Specialist	68401	21480	SCPCHHHS.HSP.AD	(0.05)	(3,007)	(986)	(1,022)	(5,015)
713104	6021	Program Specialist	68401	1000	SCPCSPPV.CGF	(0.10)	(6,014)	(1,973)	(2,043)	(10,030)
713104	6088	Program Specialist/Sr	68401	24480	SCPCHHHS.EHA.AD	0.62	43,082	14,131	12,999	70,212
713104	6088	Program Specialist/Sr	68401	24480	SCPCHHHS.EHA.DRF.AD	0.06	4,308	1,413	1,300	7,021
713104	6088	Program Specialist/Sr	68401	32803	SCPCHHHS.ERAP.AD	0.07	4,923	1,615	1,486	8,024
713104	6088	Program Specialist/Sr	68401	21480	SCPCHHHS.HSP.AD	0.04	3,078	1,009	928	5,015
713104	6088	Program Specialist/Sr	68401	1000	SCPCSPPV.CGF	0.21	14,353	4,708	4,330	23,391
Total Annualized Changes:						0.00	\$9,602	\$3,149	\$610	\$13,361

Current Year Personnel Changes

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

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Total Current FY Changes:						0.00	\$9,602	\$3,149	\$610	\$13,361