

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-40-15

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	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60000 - Permanent	512,364	512,364	0	
2	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60130 - Salary Related Expns	165,297	165,297	1	
3	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60140 - Insurance Benefits	145,677	145,677	0	
80001 Total										0
	20-50 Total									0
	Program Offer Number 25011-15 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
713686	6073	Data Analyst	65455	80001	DD10 BUS SVC LA	1.00	53,287	16,604	17,749	87,640
713686	6074	Data Technician	65455	80001	DD10 BUS SVC LA	(1.00)	(42,136)	(13,130)	(16,996)	(72,261)
Total Annualized Changes:						0.00	\$11,151	\$3,475	\$753	\$15,378

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
713686	6073	Data Analyst	65455	80001	DD10 BUS SVC LA	1.00	53,287	16,604	17,749	87,640
713686	6074	Data Technician	65455	80001	DD10 BUS SVC LA	(1.00)	(42,136)	(13,130)	(16,996)	(72,261)
Total Current FY Changes:						0.00	\$11,151	\$3,475	\$753	\$15,378