

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-21-18

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	25011-18	80001	20-50	0040	DD10 BUS SVC LA	60000 - Permanent	1,590,203	1,590,203	0	
2	25011-18	80001	20-50	0040	DD10 BUS SVC LA	60130 - Salary Related Expns	550,971	550,971	0	
3	25011-18	80001	20-50	0040	DD10 BUS SVC LA	60140 - Insurance Benefits	501,158	501,158	0	
80001 Total										0
20-50 Total										0
Program Offer Number 25011-18 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
713954	6021	Program Specialist	63226	80001	DD10 BUS SVC LA	1.00	67,407	26,059	20,049	113,515
713954	6088	Program Specialist/Sr	63226	80001	DD10 BUS SVC LA	(1.00)	(80,484)	(31,115)	(20,912)	(132,511)
Total Annualized Changes:						0.00	(\$13,077)	(\$5,056)	(\$863)	(\$18,996)

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
713954	6021	Program Specialist	63226	80001	DD10 BUS SVC LA	0.58	39,321	15,201	11,695	66,217
713954	6088	Program Specialist/Sr	63226	80001	DD10 BUS SVC LA	(0.58)	(46,949)	(18,150)	(12,199)	(77,298)
Total Current FY Changes:						0.00	(\$7,628)	(\$2,949)	(\$504)	(\$11,081)