

Budget Modification ID: **DCHS13-11**

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	20-50	80001	25011	40			DD10 BUS SVC LA	60000		7,852	7,852		Permanent
2	20-50	80001	25011	40			DD10 BUS SVC LA	60130		2,285	2,285		Salary Related Expns
3	20-50	80001	25011	40			DD10 BUS SVC LA	60140		628	628		Insurance Benefits
4	20-50	80001	25011	40			DD10 BUS SVC LA	60240		(5,383)	(5,383)		Supplies
5	20-50	80001	25011	40			DD10 BUS SVC LA	60260		(5,382)	(5,382)		Travel & Training
6										0			
7										0			
8										0			
9										0			
10										0			
11										0			
12										0			
13										0			
14										0			
15										0			
16										0			
17										0			
18										0			
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL

ANNUALIZED PERSONNEL CHANGEChange on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
80001	6002	65455	DD10 BUS SVC LA	Data Technician	715303	(1.00)	(39,229)	(11,416)	(17,290)	(67,935)
80001	6033	65455	DD10 BUS SVC LA	Administrative Analyst	715303	1.00	51,126	14,878	18,242	84,246
										0
										0
										0
										0
										0
										0
										0
										0
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										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		0.00	11,897	3,462	952	16,311

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
80001	6002	65455	DD10 BUS SVC LA	Data Technician	715303	(0.66)	(25,891)	(7,535)	(11,411)	(44,837)
80001	6033	65455	DD10 BUS SVC LA	Administrative Analyst	715303	0.66	33,743	9,819	12,040	55,602
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.00	7,852	2,285	628	10,765