

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-12-17

### 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	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60000 - Permanent	1,493,307	1,492,390	(917)	
2	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60100 - Temporary	0	917	917	
3	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60130 - Salary Related Expns	496,872	496,539	(333)	
4	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60135 - Non Base Fringe	0	333	333	
5	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60140 - Insurance Benefits	469,628	469,566	(62)	
6	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60145 - Non Base Insurance	0	62	62	
<b>80001 Total</b>										<b>0</b>
<b>20-50 Total</b>										<b>0</b>
<b>Program Offer Number 25011-17 Total</b>										<b>0</b>

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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
713981	6001	Office Assistant 2	65375	80001	DD10 BUS SVC LA	(1.00)	(41,439)	(15,067)	(17,798)	(74,304)
713981	6020	Program Technician	65375	80001	DD10 BUS SVC LA	1.00	40,216	14,623	17,716	72,555
Total Annualized Changes:						0.00	(\$1,223)	(\$444)	(\$82)	(\$1,749)

### 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
713981	6001	Office Assistant 2	65375	80001	DD10 BUS SVC LA	(0.75)	(31,079)	(11,300)	(13,349)	(55,728)
713981	6020	Program Technician	65375	80001	DD10 BUS SVC LA	0.75	30,162	10,967	13,287	54,416
Total Current FY Changes:						0.00	(\$917)	(\$333)	(\$62)	(\$1,312)