

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCJ-02-19

### 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	50018-19	1000	50-10	0050	502230	60000 - Permanent	601,542	543,238	(58,304)	
2	50018-19	1000	50-10	0050	502230	60130 - Salary Related Expns	226,578	207,454	(19,124)	
3	50018-19	1000	50-10	0050	502230	60140 - Insurance Benefits	225,079	204,471	(20,608)	
<b>1000 Total</b>										<b>(98,036)</b>
	<b>50-10 Total</b>									<b>(98,036)</b>
				<b>Program Offer Number 50018-19 Total</b>						<b>(98,036)</b>
4	50033-19	1000	50-10	0050	503301	60000 - Permanent	96,086	154,390	58,304	
5	50033-19	1000	50-10	0050	503301	60130 - Salary Related Expns	32,114	51,238	19,124	
6	50033-19	1000	50-10	0050	503301	60140 - Insurance Benefits	39,809	60,417	20,608	
<b>1000 Total</b>										<b>98,036</b>
	<b>50-10 Total</b>									<b>98,036</b>
				<b>Program Offer Number 50033-19 Total</b>						<b>98,036</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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713080	6001	Office Assistant 2	68762	1000	503301	1.00	36,371	11,930	19,105	67,406
713080	6003	Clerical Unit Coordinator	68750	1000	502230	(1.00)	(58,304)	(19,124)	(20,608)	(98,036)
Total Annualized Changes:						0.00	(\$21,933)	(\$7,194)	(\$1,503)	(\$30,630)

### 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
713080	6001	Office Assistant 2	68762	1000	503301	1.00	36,371	11,930	19,105	67,406
713080	6003	Clerical Unit Coordinator	68750	1000	502230	(1.00)	(58,304)	(19,124)	(20,608)	(98,036)
Total Current FY Changes:						0.00	(\$21,933)	(\$7,194)	(\$1,503)	(\$30,630)