

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-02-17

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 | 91002-17 | 1501 | 91-50 | 0020 | 905120 | 60000 - Permanent | 698,575 | 698,575 | 0 | |
| 2 | 91002-17 | 1501 | 91-50 | 0020 | 905120 | 60130 - Salary Related Expns | 220,924 | 220,924 | 0 | |
| 3 | 91002-17 | 1501 | 91-50 | 0020 | 905120 | 60140 - Insurance Benefits | 215,531 | 215,531 | 0 | |
| 1501 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 91-50 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| Program Offer Number 91002-17 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 |
| 717083 | 6030 | Finance Specialist 2 | | 1501 | 905120 | (1.00) | (62,702) | (19,256) | (19,704) | (101,662) |
| 717083 | 6032 | Finance Specialist/Sr | | 1501 | 905120 | 1.00 | 62,702 | 19,256 | 19,704 | 101,662 |
| Total Annualized Changes: | | | | | | 0.00 | | | | |

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 |
| 717083 | 6030 | Finance Specialist 2 | | 1501 | 905120 | (1.00) | (62,702) | (19,256) | (19,704) | (101,662) |
| 717083 | 6032 | Finance Specialist/Sr | | 1501 | 905120 | 1.00 | 62,702 | 19,256 | 19,704 | 101,662 |
| Total Current FY Changes: | | | | | | 0.00 | \$0 | \$0 | \$0 | \$0 |