

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-08-19

### 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  | 78404-19             | 3504      | 78-20       | 0020       | 904500      | 60000 - Permanent            | 315,702        | 315,702        | 0                           |          |
| 2  | 78404-19             | 3504      | 78-20       | 0020       | 904500      | 60130 - Salary Related Expns | 112,834        | 113,403        | 569                         |          |
| 3  | 78404-19             | 3504      | 78-20       | 0020       | 904500      | 60140 - Insurance Benefits   | 108,251        | 108,251        | 0                           |          |
| 4  | 78404-19             | 3504      | 78-20       | 0020       | 904500      | 60240 - Supplies             | 9,986          | 9,417          | (569)                       |          |
| <b>3504 Total</b>                          |                      |           |             |            |             |                              |                |                |                             | <b>0</b> |
| <b>78-20 Total</b>                         |                      |           |             |            |             |                              |                |                |                             | <b>0</b> |
| <b>Program Offer Number 78404-19 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  |                  |                |                   |                |
|----------------------------------|------|--------------------|--------|------|--------------------|-------------|------------------|----------------|-------------------|----------------|
| Position Number                  | JCN  | JCN Description    | HR Org | Fund | Cost Object Number | FTE         | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total          |
| 715585                           | 6456 | Data Analyst/Sr    |        | 3504 | 904500             | (1.00)      | (75,385)         | (24,726)       | (21,778)          | (121,889)      |
| 715585                           | 9361 | Program Supervisor |        | 3504 | 904500             | 1.00        | 75,893           | 25,652         | 21,813            | 123,359        |
| <b>Total Annualized Changes:</b> |      |                    |        |      |                    | <b>0.00</b> | <b>\$508</b>     | <b>\$926</b>   | <b>\$35</b>       | <b>\$1,470</b> |

### 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        |
| 715585                           | 6456 | Data Analyst/Sr    |        | 3504 | 904500             | (0.75)       | (56,920)         | (18,670)       | (16,359)          | (91,949)     |
| 715585                           | 9361 | Program Supervisor |        | 3504 | 904500             | 0.75         | 56,920           | 19,239         | 16,360            | 92,519       |
| <b>Total Current FY Changes:</b> |      |                    |        |      |                    | <b>0.00</b>  | <b>\$0</b>       | <b>\$569</b>   | <b>\$1</b>        | <b>\$570</b> |