

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-12-18

### 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	50018-18	1000	50-10	0050	502230	60000 - Permanent	726,589	726,589	0	
2	50018-18	1000	50-10	0050	502230	60130 - Salary Related Expns	287,129	287,129	0	
3	50018-18	1000	50-10	0050	502230	60140 - Insurance Benefits	244,541	244,541	0	
<b>1000 Total</b>										<b>0</b>
	<b>50-10 Total</b>									<b>0</b>
	<b>Program Offer Number 50018-18 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
712314	6002	Office Assistant/Sr	64594	1000	502230	1.00	40,726	13,008	18,492	72,226
712314	6157	Records Technician	64594	1000	502230	(1.00)	(48,180)	(15,389)	(19,021)	(82,590)
Total Annualized Changes:						0.00	(\$7,454)	(\$2,381)	(\$529)	(\$10,364)

### 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
712314	6002	Office Assistant/Sr	64594	1000	502230	0.58	23,757	7,588	10,787	42,132
712314	6157	Records Technician	64594	1000	502230	(0.58)	(28,381)	(9,065)	(11,115)	(48,561)
Total Current FY Changes:						0.00	(\$4,624)	(\$1,477)	(\$328)	(\$6,429)