

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-04-18

### 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	78312-18	3503	78-70	0020	709140	60000 - Permanent	1,323,434	1,323,436	2	
2	78312-18	3503	78-70	0020	709140	60110 - Overtime	10,000	9,997	(3)	
3	78312-18	3503	78-70	0020	709140	60130 - Salary Related Expns	469,544	469,545	1	
4	78312-18	3503	78-70	0020	709140	60140 - Insurance Benefits	287,799	287,799	0	
<b>3503 Total</b>										<b>0</b>
	<b>78-70 Total</b>									<b>0</b>
					<b>Program Offer Number 78312-18 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
712361	6198	IT Business Consultant/Sr		3503	709140	1.00	93,301	36,071	22,224	151,596
712361	6405	Development Analyst		3503	709140	(1.00)	(93,299)	(36,070)	(22,224)	(151,593)
Total Annualized Changes:						0.00	\$2	\$1	\$0	\$3

### 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
712361	6198	IT Business Consultant/Sr		3503	709140	0.83	77,751	30,059	18,520	126,330
712361	6405	Development Analyst		3503	709140	(0.83)	(77,749)	(30,058)	(18,520)	(126,327)
Total Current FY Changes:						0.00	\$2	\$1	\$0	\$3