

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-14-18

### 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	78102-19	1000	78-30	0020	704060	60000 - Permanent	514,350	514,350	0	
2	78102-19	1000	78-30	0020	704060	60130 - Salary Related Expns	181,729	181,729	0	
3	78102-19	1000	78-30	0020	704060	60140 - Insurance Benefits	161,319	161,319	0	
<b>1000 Total</b>										<b>0</b>
<b>78-30 Total</b>										<b>0</b>
<b>Program Offer Number 78102-19 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
717456	6029	Finance Specialist 1		1000	704060	1.00	53,151	16,977	19,374	89,502
717456	6054	Administrative Assistant		1000	704060	(1.00)	(53,151)	(16,977)	(19,374)	(89,502)
<b>Total Annualized Changes:</b>						<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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
717456	6029	Finance Specialist 1		1000	704060	0.33	17,717	5,659	6,458	29,834
717456	6054	Administrative Assistant		1000	704060	(0.33)	(17,717)	(5,659)	(6,458)	(29,834)
<b>Total Current FY Changes:</b>						<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>