

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-20-17

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 | 78204-17 | 3505 | 78-50 | 0020 | 902500 | 60000 - Permanent | 802,354 | 802,354 | 0 | |
| 2 | 78204-17 | 3505 | 78-50 | 0020 | 902500 | 60130 - Salary Related Expns | 285,610 | 285,610 | 0 | |
| 3 | 78204-17 | 3505 | 78-50 | 0020 | 902500 | 60140 - Insurance Benefits | 211,716 | 211,716 | 0 | |
| 3505 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| | 78-50 Total | | | | | | | | | 0 |
| | Program Offer Number 78204-17 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 |
| 708312 | 6016 | Facilities Specialist 3 | | 3505 | 902500 | 1.00 | 74,897 | 27,232 | 20,431 | 122,560 |
| 708312 | 6017 | Facilities Specialist 2 | | 3505 | 902500 | (1.00) | (74,895) | (27,232) | (20,431) | (122,558) |
| Total Annualized Changes: | | | | | | 0.00 | \$2 | | | \$2 |

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 |
| 708312 | 6016 | Facilities Specialist 3 | | 3505 | 902500 | 1.00 | 74,897 | 27,232 | 20,431 | 122,560 |
| 708312 | 6017 | Facilities Specialist 2 | | 3505 | 902500 | (1.00) | (74,895) | (27,232) | (20,431) | (122,558) |
| Total Current FY Changes: | | | | | | 0.00 | \$2 | \$0 | \$0 | \$2 |