

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-01-18

### 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	78202-18	3505	78-50	0020	902201	60110 - Overtime	7,000	11,000	4,000	
2	78202-18	3505	78-50	0020	902201	60130 - Salary Related Expns	135,349	136,896	1,547	
3	78202-18	3505	78-50	0020	902201	60140 - Insurance Benefits	137,587	137,871	284	
4	78202-18	3505	78-50	0020	902395	60000 - Permanent	355,670	349,813	(5,857)	
5	78202-18	3505	78-50	0020	902395	60110 - Overtime	0	1,857	1,857	
6	78202-18	3505	78-50	0020	902395	60130 - Salary Related Expns	127,135	125,588	(1,547)	
7	78202-18	3505	78-50	0020	902395	60140 - Insurance Benefits	103,423	103,139	(284)	
<b>3505 Total</b>										<b>0</b>
<b>78-50 Total</b>										<b>0</b>
<b>Program Offer Number 78202-18 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
703973	6016	Facilities Specialist 3		3505	902395	(1.00)	(82,868)	(32,037)	(21,484)	(136,389)
703973	6017	Facilities Specialist 2		3505	902395	1.00	75,840	29,320	20,984	126,144
Total Annualized Changes:						0.00	(\$7,028)	(\$2,717)	(\$500)	(\$10,245)

### 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
703973	6016	Facilities Specialist 3		3505	902395	(0.83)	(69,057)	(26,698)	(17,903)	(113,658)
703973	6017	Facilities Specialist 2		3505	902395	0.83	63,200	24,433	17,487	105,120
Total Current FY Changes:						0.00	(\$5,857)	(\$2,265)	(\$416)	(\$8,538)