

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-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	78310-18	3503	78-70	0020	709120	60000 - Permanent	712,559	712,559	0	
2	78310-18	3503	78-70	0020	709120	60130 - Salary Related Expns	242,009	242,009	0	
3	78310-18	3503	78-70	0020	709120	60140 - Insurance Benefits	159,790	159,790	0	
4	78310-18	3503	78-70	0020	709609	60000 - Permanent	897,977	897,977	0	
5	78310-18	3503	78-70	0020	709609	60130 - Salary Related Expns	294,080	294,080	0	
6	78310-18	3503	78-70	0020	709609	60140 - Insurance Benefits	204,158	204,158	0	
<b>3503 Total</b>										<b>0</b>
	<b>78-70 Total</b>									<b>0</b>
				<b>Program Offer Number 78310-18 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
703172	6406	Development Analyst/Sr		3503	709120	(0.50)	(45,314)	(14,473)	(11,017)	(70,804)
703172	6406	Development Analyst/Sr		3503	709609	(0.50)	(45,314)	(14,473)	(11,017)	(70,804)
703172	6408	Database Administrator/Sr		3503	709120	0.50	45,309	14,472	11,016	70,797
703172	6408	Database Administrator/Sr		3503	709609	0.50	45,309	14,472	11,016	70,797
Total Annualized Changes:						0.00	(\$10)	(\$2)	(\$2)	(\$14)

### 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
703172	6406	Development Analyst/Sr		3503	709120	(0.17)	(15,105)	(4,824)	(3,672)	(23,601)
703172	6406	Development Analyst/Sr		3503	709609	(0.17)	(15,105)	(4,824)	(3,672)	(23,601)
703172	6408	Database Administrator/Sr		3503	709120	0.17	15,103	4,824	3,672	23,599
703172	6408	Database Administrator/Sr		3503	709609	0.17	15,103	4,824	3,672	23,599
Total Current FY Changes:						0.00	(\$4)	\$0	\$0	(\$4)