

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-13-18

### 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	78200-18	3505	78-50	0020	902000	60000 - Permanent	619,112	612,486	(6,626)	
2	78200-18	3505	78-50	0020	902000	60100 - Temporary	0	6,626	6,626	
3	78200-18	3505	78-50	0020	902000	60130 - Salary Related Expns	201,948	199,831	(2,117)	
4	78200-18	3505	78-50	0020	902000	60135 - Non Base Fringe	0	2,117	2,117	
5	78200-18	3505	78-50	0020	902000	60140 - Insurance Benefits	149,284	148,814	(470)	
6	78200-18	3505	78-50	0020	902000	60145 - Non Base Insurance	0	470	470	
<b>3505 Total</b>										<b>0</b>
	<b>78-50 Total</b>									<b>0</b>
	<b>Program Offer Number 78200-18 Total</b>									<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-13-18

### 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
716678	6005	Executive Specialist	61976	3505	902000	1.00	47,529	15,180	18,975	81,684
716678	6016	Facilities Specialist 3	61976	3505	902000	(1.00)	(67,407)	(21,530)	(20,386)	(109,323)
Total Annualized Changes:						0.00	(\$19,878)	(\$6,350)	(\$1,411)	(\$27,639)

### 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
716678	6005	Executive Specialist	61976	3505	902000	0.33	15,843	5,060	6,325	27,228
716678	6016	Facilities Specialist 3	61976	3505	902000	(0.33)	(22,469)	(7,177)	(6,795)	(36,441)
Total Current FY Changes:						0.00	(\$6,626)	(\$2,117)	(\$470)	(\$9,213)