

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-18-18

### 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	78309-18	3503	78-70	0020	709604	60000 - Permanent	1,335,058	1,262,504	(72,554)	
2	78309-18	3503	78-70	0020	709604	60130 - Salary Related Expns	453,796	425,747	(28,049)	
3	78309-18	3503	78-70	0020	709604	60140 - Insurance Benefits	319,850	302,999	(16,851)	
<b>3503 Total</b>										<b>(117,454)</b>
<b>78-70 Total</b>										<b>(117,454)</b>
<b>Program Offer Number 78309-18 Total</b>										<b>(117,454)</b>
4	78317-18	3503	78-70	0020	709530	60000 - Permanent	1,553,523	1,626,077	72,554	
5	78317-18	3503	78-70	0020	709530	60130 - Salary Related Expns	563,965	592,014	28,049	
6	78317-18	3503	78-70	0020	709530	60140 - Insurance Benefits	341,519	358,370	16,851	
<b>3503 Total</b>										<b>117,454</b>
<b>78-70 Total</b>										<b>117,454</b>
<b>Program Offer Number 78317-18 Total</b>										<b>117,454</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
716484	6410	Network Administrator/Sr		3503	709530	1.00	96,739	37,399	22,468	156,605
716484	6412	Systems Administrator/Sr		3503	709604	(1.00)	(96,577)	(37,337)	(22,457)	(156,371)
Total Annualized Changes:						0.00	\$162	\$62	\$11	\$234

### 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
716484	6410	Network Administrator/Sr		3503	709530	0.75	72,554	28,049	16,851	117,454
716484	6412	Systems Administrator/Sr		3503	709604	(0.75)	(72,552)	(28,049)	(16,851)	(117,452)
Total Current FY Changes:						0.00	\$2	\$0	\$0	\$2