

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-19-18

### 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	50002A-18	1000	50-90	0050	509420	60000 - Permanent	518,059	518,059	0	
2	50002A-18	1000	50-90	0050	509420	60130 - Salary Related Expns	193,731	193,731	0	
3	50002A-18	1000	50-90	0050	509420	60140 - Insurance Benefits	138,184	138,184	0	
<b>1000 Total</b>										<b>0</b>
<b>50-90 Total</b>										<b>0</b>
<b>Program Offer Number 50002A-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
700578	6200	Program Communications Coordinator	65350	1000	509420	(0.75)	(58,306)	(18,623)	(15,840)	(92,769)
700578	6501	Business Process Consultant	65350	1000	509420	0.75	58,591	18,714	15,859	93,165
Total Annualized Changes:						0.00	\$285	\$91	\$19	\$396

### 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
700578	6200	Program Communications Coordinator	65350	1000	509420	(0.50)	(39,061)	(12,476)	(10,574)	(62,111)
700578	6501	Business Process Consultant	65350	1000	509420	0.50	39,061	12,476	10,573	62,110
Total Current FY Changes:						0.00	\$0	\$0	(\$1)	(\$1)