

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-10-17

### 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	50066-17	1000	50-50	0050	508201	60000 - Permanent	423,298	429,019	5,721	
2	50066-17	1000	50-50	0050	508201	60120 - Premium	5,480	0	(5,480)	
3	50066-17	1000	50-50	0050	508201	60130 - Salary Related Expns	152,425	152,184	(241)	
4	50066-17	1000	50-50	0050	508201	60140 - Insurance Benefits	121,093	121,093	0	
<b>1000 Total</b>										<b>0</b>
	<b>50-50 Total</b>									<b>0</b>
				<b>Program Offer Number 50066-17 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
710348	6022	Program Coordinator	66152	1000	508201	(1.00)	(58,838)	(18,069)	(19,267)	(96,174)
710348	6088	Program Specialist/Sr	66152	1000	508201	1.00	64,559	19,826	19,682	104,067
Total Annualized Changes:						0.00	\$5,721	\$1,757	\$415	\$7,893

### 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
710348	6022	Program Coordinator	66152	1000	508201	(1.00)	(58,838)	(18,069)	(19,267)	(96,174)
710348	6088	Program Specialist/Sr	66152	1000	508201	1.00	64,559	19,826	19,682	104,067
Total Current FY Changes:						0.00	\$5,721	\$1,757	\$415	\$7,893