

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-04-16

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	78025-16	3503	78-70	0020	709532	60000 - Permanent	569,101	569,101	0	
2	78025-16	3503	78-70	0020	709532	60130 - Salary Related Expns	174,865	174,864	(1)	
3	78025-16	3503	78-70	0020	709532	60130 - Salary Related Expns	174,865	174,866	1	
4	78025-16	3503	78-70	0020	709532	60140 - Insurance Benefits	126,171	126,171	0	
3503 Total										0
	78-70 Total									0
					Program Offer Number 78025-16 Total					0

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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
712633	9454	IT Manager/Senior		3503	709532	1.00	130,234	38,666	23,594	192,494
712633	9456	IT Security Manager		3503	709532	(1.00)	(130,234)	(38,667)	(23,594)	(192,495)
Total Annualized Changes:						0.00		(\$1)		(\$1)

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
712633	9454	IT Manager/Senior		3503	709532	1.00	130,234	38,666	23,594	192,494
712633	9456	IT Security Manager		3503	709532	(1.00)	(130,234)	(38,667)	(23,594)	(192,495)
Total Current FY Changes:						0.00	\$0	(\$1)	\$0	(\$1)