

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-08-19

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	78404-19	3504	78-20	0020	904500	60000 - Permanent	315,702	315,702	0	
2	78404-19	3504	78-20	0020	904500	60130 - Salary Related Expns	112,834	113,403	569	
3	78404-19	3504	78-20	0020	904500	60140 - Insurance Benefits	108,251	108,251	0	
4	78404-19	3504	78-20	0020	904500	60240 - Supplies	9,986	9,417	(569)	
3504 Total										0
	78-20 Total									0
	Program Offer Number 78404-19 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
715585	6456	Data Analyst/Sr		3504	904500	(1.00)	(75,385)	(24,726)	(21,778)	(121,889)
715585	9361	Program Supervisor		3504	904500	1.00	75,893	25,652	21,813	123,359
Total Annualized Changes:						0.00	\$508	\$926	\$35	\$1,470

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
715585	6456	Data Analyst/Sr		3504	904500	(0.75)	(56,920)	(18,670)	(16,359)	(91,949)
715585	9361	Program Supervisor		3504	904500	0.75	56,920	19,239	16,360	92,519
Total Current FY Changes:						0.00	\$0	\$569	\$1	\$570