

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-07-19

### 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	78312-19	3503	78-70	0020	709140	60000 - Permanent	1,342,816	1,342,816	0	
2	78312-19	3503	78-70	0020	709140	60130 - Salary Related Expns	483,613	483,613	0	
3	78312-19	3503	78-70	0020	709140	60140 - Insurance Benefits	299,659	299,659	0	
<b>3503 Total</b>										<b>0</b>
	<b>78-70 Total</b>									<b>0</b>
	<b>Program Offer Number 78312-19 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
718829	6198	IT Business Consultant/Sr		3503	709140	1.00	85,742	28,124	22,488	136,354
718829	6406	Development Analyst/Sr		3503	709140	(1.00)	(93,770)	(30,757)	(23,037)	(147,564)
Total Annualized Changes:						0.00	(\$8,028)	(\$2,633)	(\$549)	(\$11,210)

### 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
718829	6198	IT Business Consultant/Sr		3503	709140	0.92	78,597	25,780	20,614	124,991
718829	6406	Development Analyst/Sr		3503	709140	(0.92)	(85,956)	(28,194)	(21,117)	(135,267)
Total Current FY Changes:						0.00	(\$7,359)	(\$2,414)	(\$503)	(\$10,276)