

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-03-15

### 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	78028-15	3503	78-70	0020	709120	60000 - Permanent	696,334	696,335	0	
2	78028-15	3503	78-70	0020	709120	60130 - Salary Related Expns	223,501	223,501	0	
3	78028-15	3503	78-70	0020	709120	60140 - Insurance Benefits	150,211	150,211	0	
4	78028-15	3503	78-70	0020	709609	60000 - Permanent	754,887	754,887	0	
5	78028-15	3503	78-70	0020	709609	60130 - Salary Related Expns	241,228	241,228	0	
6	78028-15	3503	78-70	0020	709609	60140 - Insurance Benefits	168,658	168,658	0	
<b>3503 Total</b>										<b>0</b>
	<b>78-70 Total</b>									<b>0</b>
	<b>Program Offer Number 78028-15 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
704626	9452	IT Manager 1	61309	3503	709120	(0.50)	(57,834)	(18,599)	(11,269)	(87,702)
704626	9452	IT Manager 1	62822	3503	709609	(0.50)	(57,834)	(18,599)	(11,269)	(87,702)
704626	9453	IT Manager 2	61309	3503	709120	0.50	57,834	18,599	11,269	87,702
704626	9453	IT Manager 2	62822	3503	709609	0.50	57,834	18,599	11,269	87,702
Total Annualized Changes:						0.00	\$0	\$0	\$0	\$0

### 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
704626	9452	IT Manager 1	61309	3503	709120	(0.50)	(57,834)	(18,599)	(11,269)	(87,702)
704626	9452	IT Manager 1	62822	3503	709609	(0.50)	(57,834)	(18,599)	(11,269)	(87,702)
704626	9453	IT Manager 2	61309	3503	709120	0.50	57,834	18,599	11,269	87,702
704626	9453	IT Manager 2	62822	3503	709609	0.50	57,834	18,599	11,269	87,702
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0