

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-20-16

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	78021-16	3503	78-70	0020	709600	60000 - Permanent	1,052,234	1,052,234	0	
2	78021-16	3503	78-70	0020	709600	60130 - Salary Related Expns	316,469	316,469	0	
3	78021-16	3503	78-70	0020	709600	60140 - Insurance Benefits	203,656	203,656	0	
3503 Total										0
78-70 Total										0
Program Offer Number 78021-16 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
704758	9458	IT Project Manager 1		3503	709600	(1.00)	(111,047)	(32,969)	(22,203)	(166,219)
704758	9459	IT Project Manager 2		3503	709600	1.00	111,047	32,969	22,203	166,219
Total Annualized Changes:						0.00				

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
704758	9458	IT Project Manager 1		3503	709600	(1.00)	(111,047)	(32,969)	(22,203)	(166,219)
704758	9459	IT Project Manager 2		3503	709600	1.00	111,047	32,969	22,203	166,219
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0