

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-27-17

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	78312-17	3503	78-70	0020	709140	60000 - Permanent	1,183,354	1,183,357	3	
2	78312-17	3503	78-70	0020	709140	60130 - Salary Related Expns	403,800	403,800	0	
3	78312-17	3503	78-70	0020	709140	60140 - Insurance Benefits	257,404	257,404	0	
4	78312-17	3503	78-70	0020	709140	60240 - Supplies	4,000	3,997	(3)	
3503 Total										0
78-70 Total										0
Program Offer Number 78312-17 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
715661	6406	Development Analyst/Sr		3503	709140	1.00	89,500	27,484	21,488	138,472
715661	6412	Systems Administrator/Sr		3503	709140	(1.00)	(89,490)	(27,483)	(21,489)	(138,462)
Total Annualized Changes:						0.00	\$10	\$1	(\$1)	\$10

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
715661	6406	Development Analyst/Sr		3503	709140	0.25	22,375	6,871	5,372	34,618
715661	6412	Systems Administrator/Sr		3503	709140	(0.25)	(22,372)	(6,871)	(5,372)	(34,615)
Total Current FY Changes:						0.00	\$3	\$0	\$0	\$3