

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-11-17

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	78306-17	3503	78-70	0020	709532	60000 - Permanent	642,126	642,126	0	
2	78306-17	3503	78-70	0020	709532	60130 - Salary Related Expns	226,138	226,138	0	
3	78306-17	3503	78-70	0020	709532	60140 - Insurance Benefits	170,575	170,575	0	
3503 Total										0
	78-70 Total									0
	Program Offer Number 78306-17 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
714940	9451	IT Supervisor		3503	709532	(1.00)	(113,677)	(36,047)	(23,243)	(172,967)
714940	9456	IT Security Manager		3503	709532	1.00	126,358	40,068	24,162	190,588
Total Annualized Changes:						0.00	\$12,681	\$4,021	\$919	\$17,621

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
714940	9451	IT Supervisor		3503	709532	(0.83)	(94,731)	(30,040)	(19,369)	(144,140)
714940	9456	IT Security Manager		3503	709532	0.83	105,298	33,390	20,135	158,823
Total Current FY Changes:						0.00	\$10,567	\$3,350	\$766	\$14,683