

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-07-16

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	78029-16	3503	78-70	0020	709609	60000 - Permanent	765,605	785,478	19,873	
2	78029-16	3503	78-70	0020	709609	60000 - Permanent	765,605	846,541	80,936	
3	78029-16	3503	78-70	0020	709609	60100 - Temporary	100,809	0	(100,809)	
4	78029-16	3503	78-70	0020	709609	60130 - Salary Related Expns	225,521	236,952	11,431	
5	78029-16	3503	78-70	0020	709609	60130 - Salary Related Expns	225,521	248,742	23,221	
6	78029-16	3503	78-70	0020	709609	60135 - Non Base Fringe	34,652	0	(34,652)	
7	78029-16	3503	78-70	0020	709609	60140 - Insurance Benefits	167,308	169,669	2,361	
8	78029-16	3503	78-70	0020	709609	60140 - Insurance Benefits	167,308	187,328	20,020	
9	78029-16	3503	78-70	0020	709609	60145 - Non Base Insurance	22,381	0	(22,381)	
3503 Total										0
78-70 Total										0
Program Offer Number 78029-16 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
New-78-01	6198	IT Business Consultant/Sr		3503	709609	1.00	80,936	23,221	20,020	124,177
Total Annualized Changes:						1.00	\$80,936	\$23,221	\$20,020	\$124,177

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
New-78-01	6198	IT Business Consultant/Sr		3503	709609	1.00	80,936	23,221	20,020	124,177
Total Current FY Changes:						1.00	\$80,936	\$23,221	\$20,020	\$124,177