

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-14-16

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	78028-16	3503	78-70	0020	709604	60000 - Permanent	1,123,340	1,123,340	0	
2	78028-16	3503	78-70	0020	709604	60130 - Salary Related Expns	328,543	328,543	0	
3	78028-16	3503	78-70	0020	709604	60140 - Insurance Benefits	244,190	244,190	0	
3503 Total										0
	78-70 Total									0
	Program Offer Number 78028-16 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
716484	6198	IT Business Consultant/Sr		3503	709604	(1.00)	(96,658)	(27,731)	(21,160)	(145,549)
716484	6412	Systems Administrator/Sr		3503	709604	1.00	96,658	27,731	21,160	145,549
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
716484	6198	IT Business Consultant/Sr		3503	709604	(1.00)	(96,658)	(27,731)	(21,160)	(145,549)
716484	6412	Systems Administrator/Sr		3503	709604	1.00	96,658	27,731	21,160	145,549
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0