

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-29-17

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	78101-17	1000	78-20	0020	709102	60000 - Permanent	1,354,952	1,354,952	0	
2	78101-17	1000	78-20	0020	709102	60130 - Salary Related Expns	446,145	446,145	0	
3	78101-17	1000	78-20	0020	709102	60140 - Insurance Benefits	344,166	344,166	0	
1000 Total										0
78-20 Total										0
Program Offer Number 78101-17 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
718380	9336	Finance Manager		1000	709102	(1.00)	(75,784)	(24,031)	(20,495)	(120,310)
718380	9452	IT Manager 1		1000	709102	1.00	81,846	25,950	20,934	128,730
Total Annualized Changes:						0.00	\$6,062	\$1,919	\$439	\$8,420

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
718380	9336	Finance Manager		1000	709102	(0.17)	(12,631)	(4,005)	(3,415)	(20,051)
718380	9452	IT Manager 1		1000	709102	0.17	13,641	4,325	3,489	21,455
Total Current FY Changes:						0.00	\$1,010	\$320	\$74	\$1,404