

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-10-18

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	78306-18	3503	78-70	0020	709532	60000 - Permanent	628,339	718,958	90,619	
2	78306-18	3503	78-70	0020	709532	60130 - Salary Related Expns	215,066	244,010	28,944	
3	78306-18	3503	78-70	0020	709532	60140 - Insurance Benefits	138,212	160,246	22,034	
3503 Total										141,597
	78-70 Total									141,597
				Program Offer Number 78306-18 Total						141,597
4	78317-18	3503	78-70	0020	709530	60000 - Permanent	1,644,142	1,553,523	(90,619)	
5	78317-18	3503	78-70	0020	709530	60130 - Salary Related Expns	592,909	563,965	(28,944)	
6	78317-18	3503	78-70	0020	709530	60140 - Insurance Benefits	363,553	341,519	(22,034)	
3503 Total										(141,597)
	78-70 Total									(141,597)
				Program Offer Number 78317-18 Total						(141,597)

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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
704471	6198	IT Business Consultant/Sr	66251	3503	709532	1.00	82,867	26,467	21,485	130,819
704471	6412	Systems Administrator/Sr	61304	3503	709530	(1.00)	(90,619)	(28,944)	(22,034)	(141,597)
704471	6412	Systems Administrator/Sr	66251	3503	709532	0.00				
Total Annualized Changes:						0.00	(\$7,752)	(\$2,477)	(\$549)	(\$10,778)

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
704471	6198	IT Business Consultant/Sr	66251	3503	709532	0.42	34,528	11,028	8,952	54,508
704471	6412	Systems Administrator/Sr	61304	3503	709530	(1.00)	(90,619)	(28,944)	(22,034)	(141,597)
704471	6412	Systems Administrator/Sr	66251	3503	709532	0.58	52,861	16,884	12,853	82,598
Total Current FY Changes:						0.00	(\$3,230)	(\$1,032)	(\$229)	(\$4,491)