

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-17-16

### 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	78036-16	3503	78-70	0020	709530	60000 - Permanent	1,677,595	1,677,595	0	
2	78036-16	3503	78-70	0020	709530	60130 - Salary Related Expns	540,052	540,051	(1)	
3	78036-16	3503	78-70	0020	709530	60140 - Insurance Benefits	348,060	348,061	1	
<b>3503 Total</b>										<b>0</b>
	<b>78-70 Total</b>									<b>0</b>
	<b>Program Offer Number 78036-16 Total</b>									<b>0</b>

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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
702002	6410	Network Administrator/Sr		3503	709530	1.00	93,859	32,230	20,958	147,048
702002	6414	Systems Administrator		3503	709530	(1.00)	(93,176)	(31,997)	(20,907)	(146,080)
Total Annualized Changes:						0.00	\$683	\$233	\$51	\$968

### 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
702002	6410	Network Administrator/Sr		3503	709530	0.67	62,573	21,487	13,972	98,032
702002	6414	Systems Administrator		3503	709530	(0.67)	(62,573)	(21,488)	(13,971)	(98,032)
Total Current FY Changes:						0.00	\$0	(\$1)	\$1	\$0