

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-02-18

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	78102-18	1000	78-20	0020	709103	60000 - Permanent	275,192	275,192	0	
2	78102-18	1000	78-20	0020	709103	60130 - Salary Related Expns	93,454	93,454	0	
3	78102-18	1000	78-20	0020	709103	60140 - Insurance Benefits	72,580	72,580	0	
1000 Total										0
78-20 Total										0
Program Offer Number 78102-18 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
715672	6032	Finance Specialist/Sr		1000	709103	(1.00)	(73,628)	(28,464)	(20,828)	(122,920)
715672	6063	Project Manager		1000	709103	1.00	73,628	28,464	20,828	122,920
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
715672	6032	Finance Specialist/Sr		1000	709103	(1.00)	(73,628)	(28,464)	(20,828)	(122,920)
715672	6063	Project Manager		1000	709103	1.00	73,628	28,464	20,828	122,920
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0