

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-15-18

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	718,958	585,881	(133,077)	
2	78306-18	3503	78-70	0020	709532	60130 - Salary Related Expns	244,010	200,174	(43,836)	
3	78306-18	3503	78-70	0020	709532	60140 - Insurance Benefits	160,246	135,198	(25,048)	
4	78306-18	3503	78-70	0020	709599	60000 - Permanent	0	99,808	99,808	
5	78306-18	3503	78-70	0020	709599	60130 - Salary Related Expns	0	32,877	32,877	
6	78306-18	3503	78-70	0020	709599	60140 - Insurance Benefits	0	18,786	18,786	
3503 Total										(50,490)
78-70 Total										(50,490)
Program Offer Number 78306-18 Total										(50,490)
7	78312-18	3503	78-70	0020	709599	60000 - Permanent	0	33,269	33,269	
8	78312-18	3503	78-70	0020	709599	60130 - Salary Related Expns	0	10,959	10,959	
9	78312-18	3503	78-70	0020	709599	60140 - Insurance Benefits	0	6,262	6,262	
3503 Total										50,490
78-70 Total										50,490
Program Offer Number 78312-18 Total										50,490

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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
714940	9454	IT Manager/Senior		3503	709599	1.00	133,076	43,836	25,048	201,960
714940	9456	IT Security Manager		3503	709532	(1.00)	(133,077)	(43,836)	(25,048)	(201,961)
714940	9456	IT Security Manager		3503	709599	0.00				
Total Annualized Changes:						0.00	(\$1)			(\$1)

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
714940	9454	IT Manager/Senior		3503	709599	0.25	33,269	10,959	6,262	50,490
714940	9456	IT Security Manager		3503	709532	(1.00)	(133,077)	(43,836)	(25,048)	(201,961)
714940	9456	IT Security Manager		3503	709599	0.75	99,808	32,877	18,786	151,471
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0