

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-21-17

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 | 78309-17 | 3503 | 78-70 | 0020 | 709604 | 60000 - Permanent | 1,342,870 | 1,342,870 | 0 | |
| 2 | 78309-17 | 3503 | 78-70 | 0020 | 709604 | 60130 - Salary Related Expns | 419,121 | 419,121 | 0 | |
| 3 | 78309-17 | 3503 | 78-70 | 0020 | 709604 | 60140 - Insurance Benefits | 295,076 | 295,076 | 0 | |
| 3503 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| | 78-70 Total | | | | | | | | | 0 |
| | Program Offer Number 78309-17 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 |
| 706656 | 6198 | IT Business Consultant/Sr | | 3503 | 709604 | 1.00 | 100,711 | 30,927 | 22,303 | 153,941 |
| 706656 | 6406 | Development Analyst/Sr | | 3503 | 709604 | (1.00) | (99,968) | (30,700) | (22,249) | (152,917) |
| Total Annualized Changes: | | | | | | 0.00 | \$743 | \$227 | \$54 | \$1,024 |

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 |
| 706656 | 6198 | IT Business Consultant/Sr | | 3503 | 709604 | 0.58 | 58,748 | 18,041 | 13,010 | 89,799 |
| 706656 | 6406 | Development Analyst/Sr | | 3503 | 709604 | (0.58) | (58,747) | (18,041) | (13,011) | (89,799) |
| Total Current FY Changes: | | | | | | 0.00 | \$1 | \$0 | (\$1) | \$0 |