

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-23-16

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	78002-16	3505	78-50	0020	902085	60000 - Permanent	224,089	224,089	0	
2	78002-16	3505	78-50	0020	902085	60130 - Salary Related Expns	73,049	73,049	0	
3	78002-16	3505	78-50	0020	902085	60140 - Insurance Benefits	58,702	58,702	0	
3505 Total										0
78-50 Total										0
Program Offer Number 78002-16 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
704119	6016	Facilities Specialist 3		3505	902085	1.00	67,746	19,436	19,063	106,246
704119	6017	Facilities Specialist 2		3505	902085	(1.00)	(69,082)	(19,820)	(19,160)	(108,062)
Total Annualized Changes:						0.00	(\$1,336)	(\$384)	(\$97)	(\$1,816)

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
704119	6016	Facilities Specialist 3		3505	902085	0.83	56,455	16,197	15,886	88,538
704119	6017	Facilities Specialist 2		3505	902085	(0.83)	(57,793)	(16,581)	(15,983)	(90,357)
Total Current FY Changes:						0.00	(\$1,338)	(\$384)	(\$97)	(\$1,819)