

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-20-16

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	50005-16	1000	50-05	0050	509020	60000 - Permanent	781,459	781,459	0	
2	50005-16	1000	50-05	0050	509020	60130 - Salary Related Expns	260,568	260,568	0	
3	50005-16	1000	50-05	0050	509020	60140 - Insurance Benefits	206,482	206,482	0	
1000 Total										0
50-05 Total										0
Program Offer Number 50005-16 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
703177	9670	Human Resources Analyst 2	61240	1000	509020	(1.00)	(77,744)	(27,474)	(19,788)	(125,006)
703177	9748	Human Resources Analyst, Senior	61240	1000	509020	1.00	77,744	27,475	19,788	125,007
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
703177	9670	Human Resources Analyst 2	61240	1000	509020	(0.75)	(58,308)	(20,606)	(14,841)	(93,755)
703177	9748	Human Resources Analyst, Senior	61240	1000	509020	0.75	58,308	20,606	14,841	93,755
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0