

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-02-16

### 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	91001-16	1000	91-00	0020	900000	60000 - Permanent	312,842	312,842	0	
2	91001-16	1000	91-00	0020	900000	60130 - Salary Related Expns	99,586	99,586	0	
3	91001-16	1000	91-00	0020	900000	60140 - Insurance Benefits	80,560	80,560	0	
<b>1000 Total</b>										<b>0</b>
<b>91-00 Total</b>										<b>0</b>
<b>Program Offer Number 91001-16 Total</b>										<b>0</b>

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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
716241	9061	Human Resources Technician		1000	900000	(1.00)	(41,772)	(12,402)	(17,285)	(71,459)
716241	9670	Human Resources Analyst 2		1000	900000	1.00	53,236	15,806	18,145	87,187
Total Annualized Changes:						0.00	\$11,464	\$3,404	\$860	\$15,728

### 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
716241	9061	Human Resources Technician		1000	900000	(1.00)	(41,772)	(12,402)	(17,285)	(71,459)
716241	9670	Human Resources Analyst 2		1000	900000	1.00	53,236	15,806	18,145	87,187
Total Current FY Changes:						0.00	\$11,464	\$3,404	\$860	\$15,728