

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-08-16

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	78012-16	3505	78-50	0020	902510	60000 - Permanent	614,420	587,176	(27,244)	
2	78012-16	3505	78-50	0020	902510	60000 - Permanent	614,420	641,664	27,244	
3	78012-16	3505	78-50	0020	902510	60130 - Salary Related Expns	182,799	174,983	(7,816)	
4	78012-16	3505	78-50	0020	902510	60130 - Salary Related Expns	182,799	190,615	7,816	
5	78012-16	3505	78-50	0020	902510	60140 - Insurance Benefits	143,610	141,634	(1,976)	
6	78012-16	3505	78-50	0020	902510	60140 - Insurance Benefits	143,610	145,586	1,976	
3505 Total										0
	78-50 Total									0
	Program Offer Number 78012-16 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-08-16

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
717453	6063	Project Manager	65197	3505	902510	1.00	69,755	20,013	19,209	108,977
717453	6311	Engineer 3	65197	3505	902510	(1.00)	(83,377)	(23,921)	(20,197)	(127,495)
717454	6063	Project Manager	65197	3505	902510	1.00	69,755	20,013	19,209	108,977
717454	6311	Engineer 3	65197	3505	902510	(1.00)	(83,377)	(23,921)	(20,197)	(127,495)
Total Annualized Changes:						0.00	(\$27,244)	(\$7,816)	(\$1,976)	(\$37,036)

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
717453	6063	Project Manager	65197	3505	902510	1.00	69,755	20,013	19,209	108,977
717453	6311	Engineer 3	65197	3505	902510	(1.00)	(83,377)	(23,921)	(20,197)	(127,495)
717454	6063	Project Manager	65197	3505	902510	1.00	69,755	20,013	19,209	108,977
717454	6311	Engineer 3	65197	3505	902510	(1.00)	(83,377)	(23,921)	(20,197)	(127,495)
Total Current FY Changes:						0.00	(\$27,244)	(\$7,816)	(\$1,976)	(\$37,036)