

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-12-16

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	78048-16	1000	78-20	0020	709102	60000 - Permanent	1,117,147	1,136,251	19,104	
2	78048-16	1000	78-20	0020	709102	60100 - Temporary	50,000	30,896	(19,104)	
3	78048-16	1000	78-20	0020	709102	60130 - Salary Related Expns	347,588	354,340	6,752	
4	78048-16	1000	78-20	0020	709102	60135 - Non Base Fringe	10,497	3,745	(6,752)	
5	78048-16	1000	78-20	0020	709102	60140 - Insurance Benefits	298,933	300,318	1,385	
6	78048-16	1000	78-20	0020	709102	60145 - Non Base Insurance	2,720	1,335	(1,385)	
1000 Total										0
	78-20 Total									0
				Program Offer Number 78048-16 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
715798	9335	Finance Supervisor		1000	709102	(1.00)	(91,425)	(32,309)	(20,780)	(144,514)
715798	9336	Finance Manager		1000	709102	1.00	110,529	39,061	22,165	171,755
Total Annualized Changes:						0.00	\$19,104	\$6,752	\$1,385	\$27,241

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
715798	9335	Finance Supervisor		1000	709102	(1.00)	(91,425)	(32,309)	(20,780)	(144,514)
715798	9336	Finance Manager		1000	709102	1.00	110,529	39,061	22,165	171,755
Total Current FY Changes:						0.00	\$19,104	\$6,752	\$1,385	\$27,241