

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-18-16

### 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	78026-16	3503	78-70	0020	709155	60000 - Permanent	1,120,438	1,120,438	0	
2	78026-16	3503	78-70	0020	709155	60130 - Salary Related Expns	371,958	371,958	0	
3	78026-16	3503	78-70	0020	709155	60140 - Insurance Benefits	308,659	308,659	0	
<b>3503 Total</b>										<b>0</b>
<b>78-70 Total</b>										<b>0</b>
<b>Program Offer Number 78026-16 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
706281	6416	Information Specialist 2		3503	709155	1.00	69,754	23,954	19,209	112,917
706281	6417	Information Specialist 3		3503	709155	(1.00)	(78,607)	(26,994)	(19,851)	(125,452)
Total Annualized Changes:						0.00	(\$8,853)	(\$3,040)	(\$642)	(\$12,535)

### 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
706281	6416	Information Specialist 2		3503	709155	0.58	40,690	13,973	11,205	65,868
706281	6417	Information Specialist 3		3503	709155	(0.58)	(45,854)	(15,747)	(11,579)	(73,180)
Total Current FY Changes:						0.00	(\$5,164)	(\$1,774)	(\$374)	(\$7,312)