

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-01-16

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 | 91015-16 | 1509 | 91-50 | 0080 | 905600 | 60000 - Permanent | 1,699,252 | 1,699,252 | 0 | |
| 2 | 91015-16 | 1509 | 91-50 | 0080 | 905600 | 60130 - Salary Related Expns | 672,406 | 672,406 | 0 | |
| 3 | 91015-16 | 1509 | 91-50 | 0080 | 905600 | 60140 - Insurance Benefits | 462,123 | 462,123 | 0 | |
| 1509 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 91-50 Total | | | | | | | | | | 0 |
| Program Offer Number 91015-16 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 |
| 707687 | 6232 | Engineering Technician 2 | | 1509 | 905600 | (1.00) | (62,012) | (21,295) | (18,803) | (102,110) |
| 707687 | 6233 | Engineering Technician 3 | | 1509 | 905600 | 1.00 | 62,012 | 21,295 | 18,803 | 102,110 |
| | | | | | | | | | | |
| Total Annualized Changes: | | | | | | 0.00 | | | | |

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 |
| 707687 | 6232 | Engineering Technician 2 | | 1509 | 905600 | (1.00) | (62,012) | (21,295) | (18,803) | (102,110) |
| 707687 | 6233 | Engineering Technician 3 | | 1509 | 905600 | 1.00 | 62,012 | 21,295 | 18,803 | 102,110 |
| | | | | | | | | | | |
| Total Current FY Changes: | | | | | | 0.00 | \$0 | \$0 | \$0 | \$0 |