

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-16-16

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	78050-16	1000	78-40	0020	705300	60000 - Permanent	705,583	705,583	0	
2	78050-16	1000	78-40	0020	705300	60130 - Salary Related Expns	236,162	236,162	0	
3	78050-16	1000	78-40	0020	705300	60140 - Insurance Benefits	178,947	178,947	0	
1000 Total										0
78-40 Total										0
Program Offer Number 78050-16 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
706544	9080	Human Resources Analyst 1		1000	705300	(1.00)	(66,800)	(23,607)	(18,995)	(109,402)
706544	9748	Human Resources Analyst, Senior		1000	705300	1.00	66,801	23,607	18,994	109,402
Total Annualized Changes:						0.00	\$1	\$0	(\$1)	\$0

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
706544	9080	Human Resources Analyst 1		1000	705300	(0.58)	(38,967)	(13,771)	(11,080)	(63,818)
706544	9748	Human Resources Analyst, Senior		1000	705300	0.58	38,967	13,771	11,080	63,818
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0