

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-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	91012-16	1512			905580	60000 - Permanent	690,223	690,218	(5)	
2	91012-16	1512			905580	60130 - Salary Related Expns	227,297	227,296	(1)	
3	91012-16	1512			905580	60140 - Insurance Benefits	193,286	193,286	0	
4	91012-16	1512			SURVLC	60240 - Supplies	20,000	20,006	6	
1512 Total										0
	Total									0
				Program Offer Number 91012-16 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
700935	6002	Office Assistant/Sr		1512	905580	(1.00)	(47,523)	(16,319)	(17,716)	(81,558)
700935	6074	Data Technician		1512	905580	1.00	47,518	16,318	17,716	81,552
Total Annualized Changes:						0.00	(\$5)	(\$1)		(\$6)

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
700935	6002	Office Assistant/Sr		1512	905580	(1.00)	(47,523)	(16,319)	(17,716)	(81,558)
700935	6074	Data Technician		1512	905580	1.00	47,518	16,318	17,716	81,552
Total Current FY Changes:						0.00	(\$5)	(\$1)	\$0	(\$6)