

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-11-16

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	78002-16	3505	78-50	0020	902000	60000 - Permanent	406,308	406,308	0	
2	78002-16	3505	78-50	0020	902000	60130 - Salary Related Expns	139,040	139,040	0	
3	78002-16	3505	78-50	0020	902000	60140 - Insurance Benefits	85,777	85,777	0	
3505 Total										0
	78-50 Total									0
				Program Offer Number 78002-16 Total						0
4	78042-16	3504	78-20	0020	904400	60000 - Permanent	317,236	317,236	0	
5	78042-16	3504	78-20	0020	904400	60130 - Salary Related Expns	101,198	101,198	0	
6	78042-16	3504	78-20	0020	904400	60140 - Insurance Benefits	119,939	119,939	0	
3504 Total										0
	78-20 Total									0
				Program Offer Number 78042-16 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
703921	9025	Operations Supervisor		3505	902000	(0.25)	(16,917)	(5,022)	(4,764)	(26,703)
703921	9025	Operations Supervisor		3504	904400	(0.75)	(50,750)	(15,067)	(14,293)	(80,110)
703921	9361	Program Supervisor		3505	902000	0.25	16,917	5,022	4,764	26,703
703921	9361	Program Supervisor		3504	904400	0.75	50,750	15,068	14,293	80,111
Total Annualized Changes:						0.00		\$1		\$1

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
703921	9025	Operations Supervisor		3505	902000	(0.25)	(16,917)	(5,022)	(4,764)	(26,703)
703921	9025	Operations Supervisor		3504	904400	(0.75)	(50,750)	(15,067)	(14,293)	(80,110)
703921	9361	Program Supervisor		3505	902000	0.25	16,917	5,022	4,764	26,703
703921	9361	Program Supervisor		3504	904400	0.75	50,750	15,068	14,293	80,111
Total Current FY Changes:						0.00	\$0	\$1	\$0	\$1