

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-15-16

### 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	50003-16	1000	50-00	0050	500001	60000 - Permanent	323,684	323,684	0	
2	50003-16	1000	50-00	0050	500001	60130 - Salary Related Expns	105,670	105,670	0	
3	50003-16	1000	50-00	0050	500001	60140 - Insurance Benefits	94,227	94,227	0	
<b>1000 Total</b>										<b>0</b>
<b>50-00 Total</b>										<b>0</b>
<b>Program Offer Number 50003-16 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
714327	6021	Program Specialist	66507	1000	500001	1.00	53,523	15,357	18,033	86,913
714327	6088	Program Specialist/Sr	66507	1000	500001	(1.00)	(69,085)	(19,821)	(19,161)	(108,067)
Total Annualized Changes:						0.00	(\$15,562)	(\$4,464)	(\$1,128)	(\$21,154)

### 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
714327	6021	Program Specialist	66507	1000	500001	0.33	17,841	5,119	6,011	28,971
714327	6088	Program Specialist/Sr	66507	1000	500001	(0.33)	(23,252)	(6,671)	(6,403)	(36,326)
Total Current FY Changes:						0.00	(\$5,411)	(\$1,552)	(\$392)	(\$7,355)