

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-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	25020A-16	32568	30-45	0040	ADSDIVCS201CMS	60000 - Permanent	87,755	36,676	(51,079)	
2	25020A-16	32568	30-45		ADSDIVCS201CMS	60000 - Permanent	87,755	138,834	51,079	
3	25020A-16	32568	30-45	0040	ADSDIVCS201CMS	60130 - Salary Related Expns	25,177	10,522	(14,655)	
4	25020A-16	32568	30-45		ADSDIVCS201CMS	60130 - Salary Related Expns	25,177	39,832	14,655	
5	25020A-16	32568	30-45	0040	ADSDIVCS201CMS	60140 - Insurance Benefits	27,859	10,259	(17,600)	
6	25020A-16	32568	30-45		ADSDIVCS201CMS	60140 - Insurance Benefits	27,859	45,459	17,600	
32568 Total										0
	30-45 Total									0
	Program Offer Number 25020A-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
717467	6022	Program Coordinator	62953	32568	ADSDIVCS201CMS	(0.80)	(42,820)	(12,285)	(17,042)	(72,147)
717467	6088	Program Specialist/Sr	62953	32568	ADSDIVCS201CMS	0.80	51,079	14,655	17,600	83,334
Total Annualized Changes:						0.00	\$8,259	\$2,370	\$558	\$11,187

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
717467	6022	Program Coordinator	62953	32568	ADSDIVCS201CMS	(0.80)	(42,820)	(12,285)	(17,042)	(72,147)
717467	6088	Program Specialist/Sr	62953	32568	ADSDIVCS201CMS	0.80	51,079	14,655	17,600	83,334
Total Current FY Changes:						0.00	\$8,259	\$2,370	\$558	\$11,187