

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ12-16

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 | 50051-16 | 1000 | 50-50 | 0050 | 509200 | 60000 - Permanent | 767,617 | 767,617 | 0 | |
| 2 | 50051-16 | 1000 | 50-50 | 0050 | 509200 | 60130 - Salary Related Expns | 257,699 | 257,699 | 0 | |
| 3 | 50051-16 | 1000 | 50-50 | 0050 | 509200 | 60140 - Insurance Benefits | 268,039 | 268,039 | 0 | |
| 1000 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 50-50 Total | | | | | | | | | | 0 |
| Program Offer Number 50051-16 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 |
| 703986 | 6002 | Office Assistant/Sr | 64500 | 1000 | 509200 | (1.00) | (47,523) | (16,319) | (17,597) | (81,439) |
| 703986 | 6157 | Records Technician | 64500 | 1000 | 509200 | 1.00 | 47,518 | 16,318 | 17,598 | 81,434 |
| Total Annualized Changes: | | | | | | 0.00 | (\$5) | (\$1) | \$1 | (\$5) |

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 |
| 703986 | 6002 | Office Assistant/Sr | 64500 | 1000 | 509200 | (0.50) | (23,762) | (8,159) | (8,798) | (40,719) |
| 703986 | 6157 | Records Technician | 64500 | 1000 | 509200 | 0.50 | 23,759 | 8,159 | 8,799 | 40,717 |
| Total Current FY Changes: | | | | | | 0.00 | (\$3) | \$0 | \$1 | (\$2) |