

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NonD-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	10007-16	1000	10-90	0020	108925	60000 - Permanent	663,583	669,970	6,387	
2	10007-16	1000	10-90	0020	108925	60130 - Salary Related Expns	191,360	193,192	1,832	
3	10007-16	1000	10-90	0020	108925	60140 - Insurance Benefits	158,008	158,439	431	
4	10007-16	1000	10-90	0020	108925	60170 - Professional Svcs	16,000	7,350	(8,650)	
1000 Total										0
10-90 Total										0
Program Offer Number 10007-16 Total										0
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,449,141)	(71,449,572)	(431)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,943,646	7,944,077	431	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 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
716129	6089	Public Affairs Coordinator	61026	1000	108925	1.00	78,608	22,552	19,458	120,618
716129	7232	Creative Media Coordinator	61026	1000	108925	(1.00)	(65,835)	(18,888)	(18,596)	(103,319)
Total Annualized Changes:						0.00	\$12,773	\$3,664	\$862	\$17,299

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
716129	6089	Public Affairs Coordinator	61026	1000	108925	0.50	39,304	11,276	9,729	60,309
716129	7232	Creative Media Coordinator	61026	1000	108925	(0.50)	(32,917)	(9,444)	(9,298)	(51,659)
Total Current FY Changes:						0.00	\$6,387	\$1,832	\$431	\$8,650