

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-06-16

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 | 72020-16 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (70,947,868) | (70,948,454) | (586) | |
| 2 | 72020-16 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 7,442,373 | 7,442,959 | 586 | |
| 3500 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 72-80 Total | | | | | | | | | | 0 |
| Program Offer Number 72020-16 Total | | | | | | | | | | 0 |
| 3 | 91013-16 | 1501 | 91-50 | 0020 | 905110 | 60000 - Permanent | 1,020,891 | 1,028,706 | 7,815 | |
| 4 | 91013-16 | 1501 | 91-50 | 0020 | 905110 | 60100 - Temporary | 280,000 | 269,357 | (10,643) | |
| 5 | 91013-16 | 1501 | 91-50 | 0020 | 905110 | 60130 - Salary Related Expns | 329,575 | 331,817 | 2,242 | |
| 6 | 91013-16 | 1501 | 91-50 | 0020 | 905110 | 60140 - Insurance Benefits | 260,541 | 261,127 | 586 | |
| 1501 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 91-50 Total | | | | | | | | | | 0 |
| Program Offer Number 91013-16 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 |
| 704603 | 6233 | Engineering Technician 3 | | 1501 | 905110 | (1.00) | (59,930) | (17,194) | (18,647) | (95,771) |
| 704603 | 6235 | Engineer 1(Intern) | | 1501 | 905110 | 1.00 | 67,745 | 19,436 | 19,233 | 106,414 |
| Total Annualized Changes: | | | | | | 0.00 | \$7,815 | \$2,242 | \$586 | \$10,643 |

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 |
| 704603 | 6233 | Engineering Technician 3 | | 1501 | 905110 | (1.00) | (59,930) | (17,194) | (18,647) | (95,771) |
| 704603 | 6235 | Engineer 1(Intern) | | 1501 | 905110 | 1.00 | 67,745 | 19,436 | 19,233 | 106,414 |
| Total Current FY Changes: | | | | | | 0.00 | \$7,815 | \$2,242 | \$586 | \$10,643 |