

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-17-16

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	50001-16	1000	50-00	0050	509600	60000 - Permanent	1,083,655	1,089,004	5,349	
2	50001-16	1000	50-00	0050	509600	60130 - Salary Related Expns	349,091	350,626	1,535	
3	50001-16	1000	50-00	0050	509600	60140 - Insurance Benefits	333,302	333,690	388	
4	50001-16	1000	50-00	0050	509600	60240 - Supplies	47,419	40,147	(7,272)	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-16 Total										0
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,378,629)	(71,379,017)	(388)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,873,134	7,873,522	388	
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
708859	6029	Finance Specialist 1	61237	1000	509600	(1.00)	(46,944)	(13,468)	(17,555)	(77,967)
708859	6030	Finance Specialist 2	61237	1000	509600	1.00	53,525	15,356	18,032	86,914
Total Annualized Changes:						0.00	\$6,581	\$1,888	\$477	\$8,947

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
708859	6029	Finance Specialist 1	61237	1000	509600	(0.83)	(39,255)	(11,262)	(14,639)	(65,156)
708859	6030	Finance Specialist 2	61237	1000	509600	0.83	44,604	12,797	15,027	72,428
Total Current FY Changes:						0.00	\$5,349	\$1,535	\$388	\$7,272