

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-13-16

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	72004A-16	1000	72-10	0020	704300	60000 - Permanent	1,987	2,893	906	
2	72004A-16	1000	72-10	0020	704300	60130 - Salary Related Expns	1,044	1,305	261	
3	72004A-16	1000	72-10	0020	704300	60140 - Insurance Benefits	247	313	66	
4	72004A-16	1000	72-10	0020	704300	60180 - Printing	2,299	1,699	(600)	
5	72004A-16	1000	72-10	0020	704300	60340 - Dues & Subscriptions	3,000	2,367	(633)	
1000 Total										0
	72-10 Total									0
				Program Offer Number 72004A-16 Total						0
6	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,382,080)	(71,382,146)	(66)	
7	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,876,585	7,876,651	66	
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
702526	6030	Finance Specialist 2		1000	704300	(1.00)	(58,911)	(16,901)	(18,423)	(94,235)
702526	6032	Finance Specialist/Sr		1000	704300	1.00	63,848	18,320	18,780	100,948
Total Annualized Changes:						0.00	\$4,937	\$1,419	\$357	\$6,713

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
702526	6030	Finance Specialist 2		1000	704300	(0.25)	(15,056)	(4,319)	(4,629)	(24,004)
702526	6032	Finance Specialist/Sr		1000	704300	0.25	15,962	4,580	4,695	25,237
Total Current FY Changes:						0.00	\$906	\$261	\$66	\$1,233