

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-03-16

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	705200	60000 - Permanent	673,420	677,540	4,120	
2	72020-16	3500	72-80	0020	705200	60100 - Temporary	35,000	29,899	(5,101)	
3	72020-16	3500	72-80	0020	705200	60130 - Salary Related Expns	213,117	214,341	1,224	
4	72020-16	3500	72-80	0020	705200	60135 - Non Base Fringe	2,926	2,499	(427)	
5	72020-16	3500	72-80	0020	705200	60140 - Insurance Benefits	167,276	167,575	299	
6	72020-16	3500	72-80	0020	705200	60145 - Non Base Insurance	788	673	(115)	
7	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,370,213)	(70,370,397)	(184)	
8	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,864,718	6,864,902	184	
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
714655	9061	Human Resources Technician	61279	3500	705200	(1.00)	(44,316)	(13,157)	(17,365)	(74,838)
714655	9080	Human Resources Analyst 1	61279	3500	705200	1.00	48,436	14,381	17,664	80,481
Total Annualized Changes:						0.00	\$4,120	\$1,224	\$299	\$5,643

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
714655	9061	Human Resources Technician	61279	3500	705200	(1.00)	(44,316)	(13,157)	(17,365)	(74,838)
714655	9080	Human Resources Analyst 1	61279	3500	705200	1.00	48,436	14,381	17,664	80,481
Total Current FY Changes:						0.00	\$4,120	\$1,224	\$299	\$5,643