

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-15-16

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	(71,434,448)	(71,434,692)	(244)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,928,953	7,929,197	244	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	72023-16	1000	72-30	0020	706201	60000 - Permanent	716,039	719,394	3,355	
4	72023-16	1000	72-30	0020	706201	60130 - Salary Related Expns	234,452	235,604	1,152	
5	72023-16	1000	72-30	0020	706201	60140 - Insurance Benefits	176,922	177,166	244	
1000 Total										4,751
72-30 Total										4,751
Program Offer Number 72023-16 Total										4,751
6	72028-16	1000	72-30	0020	706202	60290 - Software Lic / Maint	28,508	23,757	(4,751)	
1000 Total										(4,751)
72-30 Total										(4,751)
Program Offer Number 72028-16 Total										(4,751)

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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
704780	6031	Contract Specialist/Sr		1000	706201	1.00	78,606	26,994	19,854	125,454
704780	6032	Finance Specialist/Sr		1000	706201	(1.00)	(58,474)	(20,080)	(18,391)	(96,945)
Total Annualized Changes:						0.00	\$20,132	\$6,914	\$1,463	\$28,509

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
704780	6031	Contract Specialist/Sr		1000	706201	0.17	13,101	4,499	3,309	20,909
704780	6032	Finance Specialist/Sr		1000	706201	(0.17)	(9,746)	(3,347)	(3,065)	(16,158)
Total Current FY Changes:						0.00	\$3,355	\$1,152	\$244	\$4,751