

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-10-16

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	72002-16	1000	72-10	0020	704100	60000 - Permanent	409,634	412,836	3,202	
2	72002-16	1000	72-10	0020	704100	60130 - Salary Related Expns	131,691	132,684	993	
3	72002-16	1000	72-10	0020	704100	60140 - Insurance Benefits	122,683	122,915	232	
4	72002-16	1000	72-10	0020	704100	60260 - Travel & Training	7,600	3,173	(4,427)	
1000 Total										0
72-10 Total										0
Program Offer Number 72002-16 Total										0
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,166,478)	(71,166,710)	(232)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,660,983	7,661,215	232	
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
705521	6030	Finance Specialist 2	61268	1000	704100	(1.00)	(57,906)	(16,613)	(18,350)	(92,869)
705521	6032	Finance Specialist/Sr	61268	1000	704100	1.00	59,784	17,152	18,486	95,422
706287	6030	Finance Specialist 2	61268	1000	704100	(1.00)	(63,849)	(21,926)	(18,781)	(104,556)
706287	6032	Finance Specialist/Sr	61268	1000	704100	1.00	65,173	22,380	18,877	106,430
Total Annualized Changes:						0.00	\$3,202	\$993	\$232	\$4,427

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
705521	6030	Finance Specialist 2	61268	1000	704100	(1.00)	(57,906)	(16,613)	(18,350)	(92,869)
705521	6032	Finance Specialist/Sr	61268	1000	704100	1.00	59,784	17,152	18,486	95,422
706287	6030	Finance Specialist 2	61268	1000	704100	(1.00)	(63,849)	(21,926)	(18,781)	(104,556)
706287	6032	Finance Specialist/Sr	61268	1000	704100	1.00	65,173	22,380	18,877	106,430
Total Current FY Changes:						0.00	\$3,202	\$993	\$232	\$4,427