

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-04-16

### 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	(70,370,213)	(70,372,618)	(2,405)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,864,718	6,867,123	2,405	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	72028-16	1000	72-30	0020	706202	60000 - Permanent	499,215	451,452	(47,763)	
4	72028-16	1000	72-30	0020	706202	60130 - Salary Related Expns	164,145	150,442	(13,703)	
5	72028-16	1000	72-30	0020	706202	60140 - Insurance Benefits	153,655	136,040	(17,615)	
1000 Total										(79,081)
72-30 Total										(79,081)
Program Offer Number 72028-16 Total										(79,081)
6	72038-16	1000	72-30	0020	706408	60000 - Permanent	88,834	169,770	80,936	
7	72038-16	1000	72-30	0020	706408	60130 - Salary Related Expns	28,597	51,818	23,221	
8	72038-16	1000	72-30	0020	706408	60140 - Insurance Benefits	29,084	49,104	20,020	
9	72038-16	1000	72-30	0020	706408	60160 - Pass-Thru & Pgm Supt	1,509,000	1,463,904	(45,096)	
1000 Total										79,081
72-30 Total										79,081
Program Offer Number 72038-16 Total										79,081

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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
706528	6081	GIS Cartographer	66231	1000	706202	(1.00)	(47,763)	(13,703)	(17,615)	(79,081)
706528	6114	Property Management Specialist/Sr	65930	1000	706408	1.00	80,936	23,221	20,020	124,177
Total Annualized Changes:						0.00	\$33,173	\$9,518	\$2,405	\$45,096

### 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
706528	6081	GIS Cartographer	66231	1000	706202	(1.00)	(47,763)	(13,703)	(17,615)	(79,081)
706528	6114	Property Management Specialist/Sr	65930	1000	706408	1.00	80,936	23,221	20,020	124,177
Total Current FY Changes:						0.00	\$33,173	\$9,518	\$2,405	\$45,096