

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-14-16

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	(71,429,788)	(71,429,642)	146	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,924,293	7,924,147	(146)	
3500 Total										0
72-80 Total										0
					Program Offer Number 72020-16 Total					0
3	72028-16	1000	72-30	0020	706202	60000 - Permanent	444,676	444,069	(607)	
4	72028-16	1000	72-30	0020	706202	60130 - Salary Related Expns	148,996	148,815	(181)	
5	72028-16	1000	72-30	0020	706202	60140 - Insurance Benefits	134,841	134,797	(44)	
1000 Total										(832)
72-30 Total										(832)
					Program Offer Number 72028-16 Total					(832)
6	72037-16	1000	72-30	0020	705401	60000 - Permanent	380,986	379,568	(1,418)	
7	72037-16	1000	72-30	0020	705401	60130 - Salary Related Expns	125,351	124,929	(422)	
8	72037-16	1000	72-30	0020	705401	60140 - Insurance Benefits	94,462	94,360	(102)	
9	72037-16	1000	72-30	0020	705401	60240 - Supplies	25,000	27,774	2,774	
1000 Total										832
72-30 Total										832
					Program Offer Number 72037-16 Total					832

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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
706223	9365	Manager, Sr		1000	705401	(0.70)	(78,401)	(23,277)	(15,590)	(117,268)
706223	9365	Manager, Sr		1000	706202	(0.30)	(33,600)	(9,976)	(6,682)	(50,258)
706223	9615	Program Manager 1		1000	705401	0.70	69,894	20,748	14,976	105,618
706223	9615	Program Manager 1		1000	706202	0.30	29,958	8,892	6,420	45,270
Total Annualized Changes:						0.00	(\$12,149)	(\$3,613)	(\$876)	(\$16,638)

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
706223	9365	Manager, Sr		1000	705401	(0.12)	(13,067)	(3,880)	(2,598)	(19,545)
706223	9365	Manager, Sr		1000	706202	(0.05)	(5,600)	(1,663)	(1,114)	(8,377)
706223	9615	Program Manager 1		1000	705401	0.12	11,649	3,458	2,496	17,603
706223	9615	Program Manager 1		1000	706202	0.05	4,993	1,482	1,070	7,545
Total Current FY Changes:						0.00	(\$2,025)	(\$603)	(\$146)	(\$2,774)