

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-09-16

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	(71,017,191)	(71,022,958)	(5,767)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,511,696	7,517,463	5,767	
3	72020-16	3500	72-80	0020	705245	60000 - Permanent	166,963	162,963	(4,000)	
4	72020-16	3500	72-80	0020	705245	60130 - Salary Related Expns	59,004	55,997	(3,007)	
5	72020-16	3500	72-80	0020	705245	60140 - Insurance Benefits	40,408	46,175	5,767	
6	72020-16	3500	72-80	0020	705245	60240 - Supplies	1,500	2,240	740	
7	72020-16	3500	72-80	0020	705245	60260 - Travel & Training	2,000	2,500	500	
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
703088	9080	Human Resources Analyst 1	61284	3500	705245	1.00	48,436	17,117	17,664	83,217
703088	9748	Human Resources Analyst, Senior	61284	3500	705245	(1.00)	(91,425)	(32,309)	(20,780)	(144,514)
717751	9061	Human Resources Technician	61284	3500	705245	0.75	31,329	9,301	10,345	50,976
Total Annualized Changes:						0.75	(\$11,660)	(\$5,890)	\$7,229	(\$10,321)

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
703088	9080	Human Resources Analyst 1	61284	3500	705245	0.75	36,327	12,838	13,248	62,413
703088	9748	Human Resources Analyst, Senior	61284	3500	705245	(0.75)	(68,569)	(24,231)	(15,585)	(108,385)
717751	9061	Human Resources Technician	61284	3500	705245	0.56	23,497	6,976	7,759	38,232
Total Current FY Changes:						0.56	(\$8,745)	(\$4,417)	\$5,422	(\$7,740)