

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-07-16

### 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	(70,424,671)	(70,425,034)	(363)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,919,176	6,919,539	363	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-16 Total</b>										<b>0</b>
3	72023-16	1000	72-30	0020	706201	60000 - Permanent	594,858	639,462	44,604	
4	72023-16	1000	72-30	0020	706201	60130 - Salary Related Expns	198,457	211,254	12,797	
5	72023-16	1000	72-30	0020	706201	60140 - Insurance Benefits	142,191	157,218	15,027	
<b>1000 Total</b>										<b>72,428</b>
<b>72-30 Total</b>										<b>72,428</b>
<b>Program Offer Number 72023-16 Total</b>										<b>72,428</b>
6	72025A-16	1000	72-30	0020	706203	60000 - Permanent	457,344	417,746	(39,598)	
7	72025A-16	1000	72-30	0020	706203	60130 - Salary Related Expns	139,145	127,784	(11,361)	
8	72025A-16	1000	72-30	0020	706203	60140 - Insurance Benefits	160,559	145,895	(14,664)	
9	72025A-16	1000	72-30	0020	706203	60240 - Supplies	8,000	1,195	(6,805)	
<b>1000 Total</b>										<b>(72,428)</b>
<b>72-30 Total</b>										<b>(72,428)</b>
<b>Program Offer Number 72025A-16 Total</b>										<b>(72,428)</b>

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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
705439	6015	Contract Specialist	61795	1000	706201	1.00	53,525	15,356	18,032	86,914
705439	6450	A&T Technician 1	61797	1000	706203	(1.00)	(47,518)	(13,633)	(17,597)	(78,748)
Total Annualized Changes:						0.00	\$6,007	\$1,723	\$435	\$8,166

### 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
705439	6015	Contract Specialist	61795	1000	706201	0.83	44,604	12,797	15,027	72,428
705439	6450	A&T Technician 1	61797	1000	706203	(0.83)	(39,598)	(11,361)	(14,664)	(65,623)
Total Current FY Changes:						0.00	\$5,006	\$1,436	\$363	\$6,805