

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-13-16

### 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	25010-16	1000	20-50	0040	DD10 PAR CGF	60000 - Permanent	119,479	119,585	106	
2	25010-16	1000	20-50	0040	DD10 PAR CGF	60130 - Salary Related Expns	34,279	34,310	31	
3	25010-16	1000	20-50	0040	DD10 PAR CGF	60140 - Insurance Benefits	50,521	50,567	46	
4	25010-16	1000	20-50	0040	DD10 PAR CGF	60240 - Supplies	900	717	(183)	
<b>1000 Total</b>										<b>0</b>
<b>20-50 Total</b>										<b>0</b>
<b>Program Offer Number 25010-16 Total</b>										<b>0</b>
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,173,843)	(71,173,889)	(46)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,668,348	7,668,394	46	
<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>

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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
712725	6001	Office Assistant 2	65456	1000	DD10 PAR CGF	(1.00)	(38,587)	(11,071)	(16,757)	(66,415)
712725	6002	Office Assistant/Sr	65456	1000	DD10 PAR CGF	1.00	38,587	11,070	16,757	66,414
Total Annualized Changes:						0.00		(\$1)		(\$1)

### 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
712725	6001	Office Assistant 2	65456	1000	DD10 PAR CGF	(1.00)	(38,587)	(11,071)	(16,757)	(66,415)
712725	6002	Office Assistant/Sr	65456	1000	DD10 PAR CGF	1.00	38,587	11,070	16,757	66,414
Total Current FY Changes:						0.00	\$0	(\$1)	\$0	(\$1)