

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-01-16

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	72017A-16	1000	72-80	0020	706000	60000 - Permanent	599,252	601,220	1,968	
2	72017A-16	1000	72-80	0020	706000	60100 - Temporary	135,707	133,271	(2,436)	
3	72017A-16	1000	72-80	0020	706000	60130 - Salary Related Expns	196,186	196,770	584	
4	72017A-16	1000	72-80	0020	706000	60135 - Non Base Fringe	32,167	31,963	(204)	
5	72017A-16	1000	72-80	0020	706000	60140 - Insurance Benefits	142,511	142,654	143	
6	72017A-16	1000	72-80	0020	706000	60145 - Non Base Insurance	22,326	22,271	(55)	
1000 Total										0
72-80 Total										0
Program Offer Number 72017A-16 Total										0
7	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,367,747)	(70,367,835)	(88)	
8	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,862,340	88	
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
705887	9061	Human Resources Technician	64648	1000	706000	(1.00)	(47,921)	(14,228)	(17,626)	(79,775)
705887	9080	Human Resources Analyst 1	64648	1000	706000	1.00	49,889	14,812	17,769	82,470
Total Annualized Changes:						0.00	\$1,968	\$584	\$143	\$2,695

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
705887	9061	Human Resources Technician	64648	1000	706000	(1.00)	(47,921)	(14,228)	(17,626)	(79,775)
705887	9080	Human Resources Analyst 1	64648	1000	706000	1.00	49,889	14,812	17,769	82,470
Total Current FY Changes:						0.00	\$1,968	\$584	\$143	\$2,695