

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-05-16

### 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	(70,424,046)	(70,424,487)	(441)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,918,551	6,918,992	441	
<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	91002-16	1501	91-50	0080	905120	60000 - Permanent	646,355	652,236	5,881	
4	91002-16	1501	91-50	0080	905120	60100 - Temporary	20,000	11,658	(8,342)	
5	91002-16	1501	91-50	0080	905120	60130 - Salary Related Expns	198,791	200,811	2,020	
6	91002-16	1501	91-50	0080	905120	60140 - Insurance Benefits	204,149	204,590	441	
<b>1501 Total</b>										<b>0</b>
<b>91-50 Total</b>										<b>0</b>
<b>Program Offer Number 91002-16 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
700893	6020	Program Technician		1501	905120	(1.00)	(47,643)	(16,360)	(17,725)	(81,728)
700893	6178	Program Communications Specialist		1501	905120	1.00	53,524	18,380	18,166	90,070
Total Annualized Changes:						0.00	\$5,881	\$2,020	\$441	\$8,342

### 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
700893	6020	Program Technician		1501	905120	(1.00)	(47,643)	(16,360)	(17,725)	(81,728)
700893	6178	Program Communications Specialist		1501	905120	1.00	53,524	18,380	18,166	90,070
Total Current FY Changes:						0.00	\$5,881	\$2,020	\$441	\$8,342