

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-16-16

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	72002-16	1000	72-10	0020	704100	60000 - Permanent	412,836	416,494	3,658	
2	72002-16	1000	72-10	0020	704100	60130 - Salary Related Expns	132,684	133,734	1,050	
3	72002-16	1000	72-10	0020	704100	60140 - Insurance Benefits	122,915	123,181	266	
1000 Total										4,974
72-10 Total										4,974
					Program Offer Number 72002-16 Total					4,974
4	72003-16	1000	72-10	0020	704050	60260 - Travel & Training	15,000	10,026	(4,974)	
1000 Total										(4,974)
72-10 Total										(4,974)
					Program Offer Number 72003-16 Total					(4,974)
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,448,398)	(71,448,664)	(266)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,942,903	7,943,169	266	
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
703129	6029	Finance Specialist 1		1000	704100	(1.00)	(55,062)	(18,908)	(18,144)	(92,114)
703129	6030	Finance Specialist 2		1000	704100	1.00	55,062	18,909	18,144	92,115
704221	6029	Finance Specialist 1		1000	704100	(1.00)	(46,597)	(13,369)	(17,530)	(77,496)
704221	6030	Finance Specialist 2		1000	704100	1.00	52,315	15,009	17,946	85,270
Total Annualized Changes:						0.00	\$5,718	\$1,641	\$416	\$7,775

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
703129	6029	Finance Specialist 1		1000	704100	(0.67)	(36,708)	(12,605)	(12,096)	(61,409)
703129	6030	Finance Specialist 2		1000	704100	0.67	36,708	12,606	12,096	61,410
704221	6029	Finance Specialist 1		1000	704100	(0.67)	(31,219)	(8,957)	(11,698)	(51,874)
704221	6030	Finance Specialist 2		1000	704100	0.67	34,877	10,006	11,964	56,847
Total Current FY Changes:						0.00	\$3,658	\$1,050	\$266	\$4,974