

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-12-16

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	72004A-16	1000	72-10	0020	704300	60000 - Permanent	593,440	595,427	1,987	
2	72004A-16	1000	72-10	0020	704300	60130 - Salary Related Expns	185,131	185,701	570	
3	72004A-16	1000	72-10	0020	704300	60140 - Insurance Benefits	170,495	170,639	144	
4	72004A-16	1000	72-10	0020	704300	60180 - Printing	5,000	2,299	(2,701)	
1000 Total										0
72-10 Total										0
Program Offer Number 72004A-16 Total										0
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,378,629)	(71,378,773)	(144)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,873,134	7,873,278	144	
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
701457	6030	Finance Specialist 2		1000	704300	(1.00)	(56,487)	(16,206)	(18,247)	(90,940)
701457	6032	Finance Specialist/Sr		1000	704300	1.00	58,474	16,776	18,391	93,641
Total Annualized Changes:						0.00	\$1,987	\$570	\$144	\$2,701

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
701457	6030	Finance Specialist 2		1000	704300	(1.00)	(56,487)	(16,206)	(18,247)	(90,940)
701457	6032	Finance Specialist/Sr		1000	704300	1.00	58,474	16,776	18,391	93,641
Total Current FY Changes:						0.00	\$1,987	\$570	\$144	\$2,701