

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-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	50002-16	1000	50-90	0050	509420	60000 - Permanent	450,856	453,940	3,084	
2	50002-16	1000	50-90	0050	509420	60130 - Salary Related Expns	155,872	152,568	(3,304)	
3	50002-16	1000	50-90	0050	509420	60140 - Insurance Benefits	117,601	117,821	220	
1000 Total										0
50-90 Total										0
Program Offer Number 50002-16 Total										0
4	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,378,629)	(71,378,849)	(220)	
5	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,873,134	7,873,354	220	
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
710180	6500	Operations Process Specialist	65350	1000	509420	(1.00)	(67,745)	(23,264)	(19,064)	(110,073)
710180	6501	Business Process Consultant	65350	1000	509420	1.00	69,024	23,703	19,156	111,884
710357	6500	Operations Process Specialist	65350	1000	509420	(1.00)	(67,745)	(23,264)	(19,064)	(110,073)
710357	6501	Business Process Consultant	65350	1000	509420	1.00	67,745	19,436	19,064	106,245
713661	6500	Operations Process Specialist	65350	1000	509420	(1.00)	(67,745)	(23,264)	(19,064)	(110,073)
713661	6501	Business Process Consultant	65350	1000	509420	1.00	67,745	19,436	19,064	106,245
714154	6500	Operations Process Specialist	65350	1000	509420	(1.00)	(62,012)	(21,295)	(18,648)	(101,955)
714154	6501	Business Process Consultant	65350	1000	509420	1.00	67,746	19,437	19,062	106,245
Total Annualized Changes:						0.00	\$7,014	(\$9,075)	\$506	(\$1,556)

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
710180	6500	Operations Process Specialist	65350	1000	509420	(0.92)	(62,100)	(21,325)	(17,476)	(100,901)
710180	6501	Business Process Consultant	65350	1000	509420	0.92	63,272	21,728	17,560	102,560
710357	6500	Operations Process Specialist	65350	1000	509420	(0.92)	(62,100)	(21,325)	(17,476)	(100,901)
710357	6501	Business Process Consultant	65350	1000	509420	0.92	62,100	17,816	17,475	97,391

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						Current Year				
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713661	6500	Operations Process Specialist	65350	1000	509420	(0.92)	(62,100)	(21,325)	(17,476)	(100,901)
713661	6501	Business Process Consultant	65350	1000	509420	0.92	62,100	17,816	17,475	97,391
714154	6500	Operations Process Specialist	65350	1000	509420	(0.33)	(20,670)	(7,098)	(6,216)	(33,984)
714154	6501	Business Process Consultant	65350	1000	509420	0.33	22,582	6,479	6,354	35,415
Total Current FY Changes:						0.00	\$3,084	(\$7,234)	\$220	(\$3,930)