

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-07-16

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	15000-16	1000			154100	60000 - Permanent	589,099	613,301	24,202	
2	15000-16	1000			154100	60130 - Salary Related Expns	199,179	206,832	7,653	
3	15000-16	1000			154100	60140 - Insurance Benefits	124,677	130,822	6,145	
1000 Total										38,000
Total										38,000
Program Offer Number 15000-16 Total										38,000
4	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(71,448,398)	(71,454,543)	(6,145)	
5	72020-16	3500			705210	60330 - Claims Paid	7,942,903	7,949,048	6,145	
3500 Total										0
Total										0
Program Offer Number 72020-16 Total										0
6	95000-16	1000			9500001000	60470 - Contingency	9,404,048	9,366,048	(38,000)	
1000 Total										(38,000)
Total										(38,000)
Program Offer Number 95000-16 Total										(38,000)

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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).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.