

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-02-16

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	705200	60000 - Permanent	673,420	671,908	(1,512)	
2	72020-16	3500	72-80	0020	705200	60100 - Temporary	35,000	37,302	2,302	
3	72020-16	3500	72-80	0020	705200	60130 - Salary Related Expns	213,117	212,193	(924)	
4	72020-16	3500	72-80	0020	705200	60135 - Non Base Fringe	2,926	3,118	192	
5	72020-16	3500	72-80	0020	705200	60140 - Insurance Benefits	167,276	167,166	(110)	
6	72020-16	3500	72-80	0020	705200	60145 - Non Base Insurance	788	840	52	
7	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,367,747)	(70,367,689)	58	
8	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,862,194	(58)	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-16 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-02-16

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
716836	6002	Office Assistant/Sr	61279	3500	705200	1.00	47,523	13,634	17,597	78,754
716836	9636	Office Assistant SR/NR	61279	3500	705200	(1.00)	(49,035)	(14,558)	(17,707)	(81,300)
Total Annualized Changes:						0.00	(\$1,512)	(\$924)	(\$110)	(\$2,546)

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
716836	6002	Office Assistant/Sr	61279	3500	705200	1.00	47,523	13,634	17,597	78,754
716836	9636	Office Assistant SR/NR	61279	3500	705200	(1.00)	(49,035)	(14,558)	(17,707)	(81,300)
Total Current FY Changes:						0.00	(\$1,512)	(\$924)	(\$110)	(\$2,546)