

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-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	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,947,868)	(70,948,970)	(1,102)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,442,373	7,443,475	1,102	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	91000C-16	1000	91-00	0020	700000	60000 - Permanent	362,441	377,134	14,693	
4	91000C-16	1000	91-00	0020	700000	60130 - Salary Related Expns	109,982	114,198	4,216	
5	91000C-16	1000	91-00	0020	700000	60140 - Insurance Benefits	94,875	95,977	1,102	
6	91000C-16	1000	91-00	0020	700000	60180 - Printing	5,000	2,500	(2,500)	
7	91000C-16	1000	91-00	0020	700000	60240 - Supplies	10,000	8,500	(1,500)	
8	91000C-16	1000	91-00	0020	700000	60260 - Travel & Training	15,000	3,000	(12,000)	
9	91000C-16	1000	91-00	0020	700000	60270 - Local Travel/Mileage	2,000	1,000	(1,000)	
1000 Total										3,011
91-00 Total										3,011
Program Offer Number 91000C-16 Total										3,011
10	91002-16	1000	91-00	0020	900001	60240 - Supplies	5,000	1,989	(3,011)	
1000 Total										(3,011)
91-00 Total										(3,011)
Program Offer Number 91002-16 Total										(3,011)

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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
717166	6086	Research/Evaluation Analyst 2		1000	700000	(1.00)	(55,062)	(15,797)	(18,282)	(89,141)
717166	6087	Research/Evaluation Analyst/Sr		1000	700000	1.00	69,755	20,013	19,384	109,152
Total Annualized Changes:						0.00	\$14,693	\$4,216	\$1,102	\$20,011

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
717166	6086	Research/Evaluation Analyst 2		1000	700000	(1.00)	(55,062)	(15,797)	(18,282)	(89,141)
717166	6087	Research/Evaluation Analyst/Sr		1000	700000	1.00	69,755	20,013	19,384	109,152
Total Current FY Changes:						0.00	\$14,693	\$4,216	\$1,102	\$20,011