

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-17-16

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	(71,448,398)	(71,448,536)	(138)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,942,903	7,943,041	138	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	72031-16	1000	72-30	0020	706404	60000 - Permanent	542,687	544,591	1,904	
4	72031-16	1000	72-30	0020	706404	60100 - Temporary	90,567	87,851	(2,716)	
5	72031-16	1000	72-30	0020	706404	60130 - Salary Related Expns	179,123	179,797	674	
6	72031-16	1000	72-30	0020	706404	60140 - Insurance Benefits	183,766	183,904	138	
1000 Total										0
72-30 Total										0
Program Offer Number 72031-16 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
702540	9025	Operations Supervisor		1000	706404	(1.00)	(66,658)	(23,557)	(18,985)	(109,200)
702540	9720	Operations Administrator		1000	706404	1.00	69,922	24,711	19,221	113,854
Total Annualized Changes:						0.00	\$3,264	\$1,154	\$236	\$4,654

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
702540	9025	Operations Supervisor		1000	706404	(0.58)	(38,884)	(13,741)	(11,074)	(63,699)
702540	9720	Operations Administrator		1000	706404	0.58	40,788	14,415	11,212	66,415
Total Current FY Changes:						0.00	\$1,904	\$674	\$138	\$2,716