

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-08-16

### 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	(70,424,671)	(70,426,155)	(1,484)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,919,176	6,920,660	1,484	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-16 Total</b>										<b>0</b>
3	72023-16	1000	72-30	0020	706201	60000 - Permanent	594,858	615,324	20,466	
4	72023-16	1000	72-30	0020	706201	60130 - Salary Related Expns	198,457	205,690	7,233	
5	72023-16	1000	72-30	0020	706201	60140 - Insurance Benefits	142,191	143,675	1,484	
6	72023-16	1000	72-30	0020	706201	60170 - Professional Svcs	4,572	1,572	(3,000)	
<b>1000 Total</b>										<b>26,183</b>
<b>72-30 Total</b>										<b>26,183</b>
<b>Program Offer Number 72023-16 Total</b>										<b>26,183</b>
7	72031-16	1000	72-30	0020	706404	60170 - Professional Svcs	10,000	4,000	(6,000)	
<b>1000 Total</b>										<b>(6,000)</b>
<b>72-30 Total</b>										<b>(6,000)</b>
<b>Program Offer Number 72031-16 Total</b>										<b>(6,000)</b>
8	72033-16	1000	72-30	0020	706403	60170 - Professional Svcs	30,500	20,500	(10,000)	
<b>1000 Total</b>										<b>(10,000)</b>
<b>72-30 Total</b>										<b>(10,000)</b>
<b>Program Offer Number 72033-16 Total</b>										<b>(10,000)</b>

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9	72034-16	1000	72-30	0020	706405	60170 - Professional Svcs	10,500	4,500	(6,000)	
10	72034-16	1000	72-30	0020	706405	60240 - Supplies	10,000	5,817	(4,183)	
<b>1000 Total</b>										<b>(10,183)</b>
	<b>72-30 Total</b>									<b>(10,183)</b>
	<b>Program Offer Number 72034-16 Total</b>									<b>(10,183)</b>

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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
703936	9335	Finance Supervisor	64584	1000	706201	(1.00)	(91,425)	(32,309)	(20,780)	(144,514)
703936	9336	Finance Manager	64584	1000	706201	1.00	111,891	39,542	22,264	173,697
Total Annualized Changes:						0.00	\$20,466	\$7,233	\$1,484	\$29,183

### 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
703936	9335	Finance Supervisor	64584	1000	706201	(1.00)	(91,425)	(32,309)	(20,780)	(144,514)
703936	9336	Finance Manager	64584	1000	706201	1.00	111,891	39,542	22,264	173,697
Total Current FY Changes:						0.00	\$20,466	\$7,233	\$1,484	\$29,183