

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-06-16

### 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	50003-16	1000	50-00	0050	500001	60000 - Permanent	321,735	323,684	1,949	
2	50003-16	1000	50-00	0050	500001	60130 - Salary Related Expns	105,110	105,670	560	
3	50003-16	1000	50-00	0050	500001	60140 - Insurance Benefits	94,086	94,227	141	
4	50003-16	1000	50-00	0050	500001	60155 - Direct Client Asst.	15,000	12,350	(2,650)	
<b>1000 Total</b>										<b>0</b>
<b>50-00 Total</b>										<b>0</b>
<b>Program Offer Number 50003-16 Total</b>										<b>0</b>
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,424,046)	(70,424,187)	(141)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,918,551	6,918,692	141	
<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>

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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
716079	6021	Program Specialist	66507	1000	500001	(1.00)	(63,390)	(18,186)	(18,748)	(100,324)
716079	6088	Program Specialist/Sr	66507	1000	500001	1.00	65,339	18,746	18,889	102,974
Total Annualized Changes:						0.00	\$1,949	\$560	\$141	\$2,650

### 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
716079	6021	Program Specialist	66507	1000	500001	(1.00)	(63,390)	(18,186)	(18,748)	(100,324)
716079	6088	Program Specialist/Sr	66507	1000	500001	1.00	65,339	18,746	18,889	102,974
Total Current FY Changes:						0.00	\$1,949	\$560	\$141	\$2,650