

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-05-16

### 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	72001-16	1000	72-20	0020	701000	60000 - Permanent	1,270,031	1,252,291	(17,740)	
2	72001-16	1000	72-20	0020	701000	60100 - Temporary	25,000	30,000	5,000	
3	72001-16	1000	72-20	0020	701000	60130 - Salary Related Expns	417,290	409,397	(7,893)	
4	72001-16	1000	72-20	0020	701000	60135 - Non Base Fringe	8,437	8,856	419	
5	72001-16	1000	72-20	0020	701000	60140 - Insurance Benefits	290,205	288,919	(1,286)	
6	72001-16	1000	72-20	0020	701000	60145 - Non Base Insurance	4,000	4,112	112	
7	72001-16	1000	72-20	0020	701000	60170 - Professional Svcs	26,000	35,000	9,000	
8	72001-16	1000	72-20	0020	701000	60180 - Printing	17,000	19,500	2,500	
9	72001-16	1000	72-20	0020	701000	60200 - Communications	1,000	2,000	1,000	
10	72001-16	1000	72-20	0020	701000	60220 - Repairs and Maint	2,000	4,000	2,000	
11	72001-16	1000	72-20	0020	701000	60240 - Supplies	52,469	54,357	1,888	
12	72001-16	1000	72-20	0020	701000	60260 - Travel & Training	15,000	20,000	5,000	
<b>1000 Total</b>										<b>0</b>
<b>72-20 Total</b>										<b>0</b>
					<b>Program Offer Number 72001-16 Total</b>					<b>0</b>
13	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,424,046)	(70,422,872)	1,174	
14	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,918,551	6,917,377	(1,174)	
<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
700191	6026	Budget Analyst	61260	1000	701000	1.00	58,474	16,776	18,391	93,641
700191	9734	Budget Analyst/Principal	61260	1000	701000	(1.00)	(65,217)	(19,363)	(18,880)	(103,460)
Total Annualized Changes:						0.00	(\$6,743)	(\$2,587)	(\$489)	(\$9,819)

### 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
700191	6026	Budget Analyst	61260	1000	701000	1.00	58,474	16,776	18,391	93,641
700191	9734	Budget Analyst/Principal	61260	1000	701000	(1.00)	(65,217)	(19,363)	(18,880)	(103,460)
Total Current FY Changes:						0.00	(\$6,743)	(\$2,587)	(\$489)	(\$9,819)