

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-03-16

### 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	(70,424,046)	(70,422,844)	1,202	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,918,551	6,917,349	(1,202)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	91015-16	1509	91-50	0080	905600	60100 - Temporary	59,834	86,943	27,109	
1509 Total										27,109
91-50 Total										27,109
Program Offer Number 91015-16 Total										27,109
4	91016-15	1509	91-50	0080	905600	60000 - Permanent	1,699,252	1,683,225	(16,027)	
5	91016-15	1509	91-50	0080	905600	60130 - Salary Related Expns	668,590	658,710	(9,880)	
6	91016-15	1509	91-50	0080	905600	60140 - Insurance Benefits	462,123	460,921	(1,202)	
1509 Total										(27,109)
91-50 Total										(27,109)
Program Offer Number 91016-15 Total										(27,109)

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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
707651	9005	Administrative Analyst, Senior		1509	905600	1.00	74,621	22,155	19,749	116,525
707651	9710	Management Assistant		1509	905600	(1.00)	(90,648)	(32,035)	(20,951)	(143,634)
Total Annualized Changes:						0.00	(\$16,027)	(\$9,880)	(\$1,202)	(\$27,109)

### 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
707651	9005	Administrative Analyst, Senior		1509	905600	1.00	74,621	22,155	19,749	116,525
707651	9710	Management Assistant		1509	905600	(1.00)	(90,648)	(32,035)	(20,951)	(143,634)
Total Current FY Changes:						0.00	(\$16,027)	(\$9,880)	(\$1,202)	(\$27,109)