

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-15-16

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	(71,317,552)	(71,317,232)	320	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,812,057	7,811,737	(320)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	78028-16	3503	78-70	0020	709656	60000 - Permanent	930,321	925,901	(4,420)	
4	78028-16	3503	78-70	0020	709656	60110 - Overtime	7,444	13,453	6,009	
5	78028-16	3503	78-70	0020	709656	60130 - Salary Related Expns	274,904	273,635	(1,269)	
6	78028-16	3503	78-70	0020	709656	60140 - Insurance Benefits	206,132	205,812	(320)	
3503 Total										0
78-70 Total										0
Program Offer Number 78028-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-15-16

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
717424	6198	IT Business Consultant/Sr		3503	709656	1.00	80,937	23,220	20,019	124,176
717424	6406	Development Analyst/Sr		3503	709656	(1.00)	(88,514)	(25,395)	(20,569)	(134,478)
Total Annualized Changes:						0.00	(\$7,577)	(\$2,175)	(\$550)	(\$10,302)

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
717424	6198	IT Business Consultant/Sr		3503	709656	0.58	47,213	13,545	11,678	72,436
717424	6406	Development Analyst/Sr		3503	709656	(0.58)	(51,633)	(14,814)	(11,998)	(78,445)
Total Current FY Changes:						0.00	(\$4,420)	(\$1,269)	(\$320)	(\$6,009)