

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-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	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,367,747)	(70,368,264)	(517)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,862,769	517	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	78035-16	3503	78-70	0020	709000	60290 - Software Lic / Maint	30,000	20,236	(9,764)	
4	78035-16	3503	78-70	0020	709625	60000 - Permanent	141,311	148,441	7,130	
5	78035-16	3503	78-70	0020	709625	60130 - Salary Related Expns	41,955	44,072	2,117	
6	78035-16	3503	78-70	0020	709625	60140 - Insurance Benefits	38,549	39,066	517	
3503 Total										0
78-70 Total										0
Program Offer Number 78035-16 Total										0

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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
715761	9670	Human Resources Analyst 2		3503	709625	(1.00)	(59,917)	(17,789)	(18,496)	(96,202)
715761	9748	Human Resources Analyst, Senior		3503	709625	1.00	67,047	19,906	19,013	105,966
Total Annualized Changes:						0.00	\$7,130	\$2,117	\$517	\$9,764

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
715761	9670	Human Resources Analyst 2		3503	709625	(1.00)	(59,917)	(17,789)	(18,496)	(96,202)
715761	9748	Human Resources Analyst, Senior		3503	709625	1.00	67,047	19,906	19,013	105,966
Total Current FY Changes:						0.00	\$7,130	\$2,117	\$517	\$9,764