

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-02-16

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)	(70,368,091)	(344)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,862,596	344	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	78033-16	3503	78-70	0020	709130	60000 - Permanent	1,262,910	1,254,734	(8,176)	
4	78033-16	3503	78-70	0020	709130	60000 - Permanent	1,262,910	1,275,221	12,311	
5	78033-16	3503	78-70	0020	709130	60130 - Salary Related Expns	379,452	376,560	(2,892)	
6	78033-16	3503	78-70	0020	709130	60130 - Salary Related Expns	379,452	382,984	3,532	
7	78033-16	3503	78-70	0020	709130	60140 - Insurance Benefits	279,190	278,641	(549)	
8	78033-16	3503	78-70	0020	709130	60140 - Insurance Benefits	279,190	280,083	893	
9	78033-16	3503	78-70	0020	709130	60170 - Professional Svcs	50,000	44,881	(5,119)	
3503 Total										0
78-70 Total										0
Program Offer Number 78033-16 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
716448	6178	Program Communications Specialist		3503	709130	(1.00)	(53,524)	(15,356)	(18,032)	(86,912)
716448	6200	Program Communications Coordinator		3503	709130	1.00	65,835	18,888	18,925	103,648
Total Annualized Changes:						0.00	\$12,311	\$3,532	\$893	\$16,736

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
716448	6178	Program Communications Specialist		3503	709130	(1.00)	(53,524)	(15,356)	(18,032)	(86,912)
716448	6200	Program Communications Coordinator		3503	709130	1.00	65,835	18,888	18,925	103,648
Total Current FY Changes:						0.00	\$12,311	\$3,532	\$893	\$16,736