

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-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	(70,367,747)	(70,368,339)	(592)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,862,844	592	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	78031-16	3503	78-70	0020	709151	60000 - Permanent	313,238	321,409	8,171	
4	78031-16	3503	78-70	0020	709151	60130 - Salary Related Expns	101,808	104,153	2,345	
5	78031-16	3503	78-70	0020	709151	60140 - Insurance Benefits	68,622	69,214	592	
6	78031-16	3503	78-70	0020	709151	60240 - Supplies	8,000	0	(8,000)	
7	78031-16	3503	78-70	0020	709151	60260 - Travel & Training	8,610	5,502	(3,108)	
3503 Total										0
78-70 Total										0
Program Offer Number 78031-16 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
715161	6405	Development Analyst		3503	709151	(1.00)	(80,343)	(23,050)	(19,977)	(123,370)
715161	6406	Development Analyst/Sr		3503	709151	1.00	88,514	25,395	20,569	134,478
Total Annualized Changes:						0.00	\$8,171	\$2,345	\$592	\$11,108

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
715161	6405	Development Analyst		3503	709151	(1.00)	(80,343)	(23,050)	(19,977)	(123,370)
715161	6406	Development Analyst/Sr		3503	709151	1.00	88,514	25,395	20,569	134,478
Total Current FY Changes:						0.00	\$8,171	\$2,345	\$592	\$11,108