

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-21-16

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	(71,379,721)	(71,380,395)	(674)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,874,226	7,874,900	674	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	78005-16	3505	78-50	0020	902410	60000 - Permanent	272,447	299,426	26,979	
4	78005-16	3505	78-50	0020	902410	60130 - Salary Related Expns	91,634	99,921	8,287	
5	78005-16	3505	78-50	0020	902410	60140 - Insurance Benefits	66,455	73,411	6,956	
6	78005-16	3505	78-50	0020	902410	60240 - Supplies	500	(7,450)	(7,950)	
3505 Total										34,272
78-50 Total										34,272
Program Offer Number 78005-16 Total										34,272
7	78012-16	3505	78-50	0020	902510	60000 - Permanent	614,420	592,837	(21,583)	
8	78012-16	3505	78-50	0020	902510	60130 - Salary Related Expns	182,799	176,392	(6,407)	
9	78012-16	3505	78-50	0020	902510	60140 - Insurance Benefits	143,610	137,328	(6,282)	
3505 Total										(34,272)
78-50 Total										(34,272)
Program Offer Number 78012-16 Total										(34,272)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-21-16

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
716678	6016	Facilities Specialist 3		3505	902410	1.00	65,835	18,888	18,924	103,647
716678	9063	Project Manager		3505	902510	(1.00)	(64,748)	(19,223)	(18,846)	(102,817)
Total Annualized Changes:						0.00	\$1,087	(\$335)	\$78	\$830

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
716678	6016	Facilities Specialist 3		3505	902410	0.33	21,945	6,296	6,308	34,549
716678	9063	Project Manager		3505	902510	(0.33)	(21,583)	(6,407)	(6,282)	(34,272)
Total Current FY Changes:						0.00	\$362	(\$111)	\$26	\$277