

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-10-16

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	(71,021,369)	(71,020,109)	1,260	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,515,874	7,514,614	(1,260)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	78004-16	3505	78-50	0020	902201	60100 - Temporary	12,629	36,248	23,619	
3505 Total										23,619
78-50 Total										23,619
Program Offer Number 78004-16 Total										23,619
4	78013-16	3505	78-505	0020	902212	60000 - Permanent	388,436	371,062	(17,374)	
5	78013-16	3505	78-505	0020	902212	60130 - Salary Related Expns	119,366	114,381	(4,985)	
6	78013-16	3505	78-505	0020	902212	60140 - Insurance Benefits	84,770	83,510	(1,260)	
3505 Total										(23,619)
78-505 Total										(23,619)
Program Offer Number 78013-16 Total										(23,619)

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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
716672	6017	Facilities Specialist 2	716574	3505	902212	1.00	60,212	17,275	18,517	96,004
716672	6311	Engineer 3	716574	3505	902212	(1.00)	(83,377)	(23,921)	(20,197)	(127,495)
Total Annualized Changes:						0.00	(\$23,165)	(\$6,646)	(\$1,680)	(\$31,491)

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
716672	6017	Facilities Specialist 2	716574	3505	902212	0.75	45,159	12,956	13,888	72,003
716672	6311	Engineer 3	716574	3505	902212	(0.75)	(62,533)	(17,941)	(15,148)	(95,622)
Total Current FY Changes:						0.00	(\$17,374)	(\$4,985)	(\$1,260)	(\$23,619)