

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-11-16

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	72016-16	3500	72-80	0020	705225	60000 - Permanent	104,673	108,947	4,274	
2	72016-16	3500	72-80	0020	705225	60130 - Salary Related Expns	31,078	32,346	1,268	
3	72016-16	3500	72-80	0020	705225	60140 - Insurance Benefits	21,741	22,051	310	
4	72016-16	3500	72-80	0020	705225	60290 - Software Lic / Maint	15,000	9,148	(5,852)	
3500 Total										0
72-80 Total										0
Program Offer Number 72016-16 Total										0
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,360,179)	(71,360,489)	(310)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,854,684	7,854,994	310	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 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
715657	9440	Asst County Attorney, Senior		3500	705225	1.00	111,999	33,252	22,272	167,524
715657	9715	Human Resources Manager 1		3500	705225	(1.00)	(104,673)	(31,078)	(21,741)	(157,492)
Total Annualized Changes:						0.00	\$7,326	\$2,174	\$531	\$10,032

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
715657	9440	Asst County Attorney, Senior		3500	705225	0.58	65,333	19,397	12,992	97,722
715657	9715	Human Resources Manager 1		3500	705225	(0.58)	(61,059)	(18,129)	(12,682)	(91,870)
Total Current FY Changes:						0.00	\$4,274	\$1,268	\$310	\$5,852