

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-06-16

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	15001-16	1000	15-00	0050	150000	50370 - Dept Indirect Rev	(201,053)	(248,141)	(47,088)	
2	15001-16	1000	15-00	0050	150000	60170 - Professional Svcs	51,927	99,015	47,088	
1000 Total										0
15-00 Total										0
Program Offer Number 15001-16 Total										0
3	15005A-16	20150	15-00	0050	DA VOCABASIC	50190 - IG-OP-Fed Thru St	(218,527)	(449,073)	(230,546)	
4	15005A-16	20150	15-00	0050	DA VOCABASIC	60000 - Permanent	128,141	245,892	117,751	
5	15005A-16	20150	15-00	0050	DA VOCABASIC	60130 - Salary Related Expns	42,584	76,366	33,782	
6	15005A-16	20150	15-00	0050	DA VOCABASIC	60140 - Insurance Benefits	43,961	89,056	45,095	
7	15005A-16	20150	15-00	0050	DA VOCABASIC	60350 - Central Indirect	0	9,011	9,011	
8	15005A-16	20150	15-00	0050	DA VOCABASIC	60355 - Dept Indirect	0	24,907	24,907	
20150 Total										0
9	15005A-16	32373	15-00	0050	DA UA1505	50180 - IG-OP-Direct St	(436,797)	(467,003)	(30,206)	
10	15005A-16	32373	15-00	0050	DA UA1505	60350 - Central Indirect	0	8,025	8,025	
11	15005A-16	32373	15-00	0050	DA UA1505	60355 - Dept Indirect	0	22,181	22,181	
32373 Total										0
15-00 Total										0
Program Offer Number 15005A-16 Total										0
12	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,381,936)	(71,427,031)	(45,095)	
13	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,876,441	7,921,536	45,095	
3500 Total										0

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	72-80 Total									0
				Program Offer Number 72020-16 Total						0
14	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,324,818	9,341,854	17,036	
	1000 Total									17,036
	19 Total									17,036
				Program Offer Number 95000-16 Total						17,036
15	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,697,102)	(9,714,138)	(17,036)	
	1000 Total									(17,036)
	19 Total									(17,036)
				Program Offer Number 95001-16 Total						(17,036)

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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
700588	6247	Victim Advocate		20150	DA VOCABASIC	0.50	22,428	6,435	8,590	37,454
703533	6247	Victim Advocate		20150	DA VOCABASIC	1.00	44,858	12,869	17,179	74,906
708258	6247	Victim Advocate		20150	DA VOCABASIC	1.00	44,858	12,869	17,179	74,906
711943	6247	Victim Advocate		20150	DA VOCABASIC	1.00	44,858	12,869	17,179	74,906
New-15-013	6247	Victim Advocate		20150	DA VOCABASIC	1.00	44,858	12,869	17,179	74,906
Total Annualized Changes:						4.50	\$201,859	\$57,912	\$77,306	\$337,077

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
700588	6247	Victim Advocate		20150	DA VOCABASIC	0.29	13,083	3,754	5,011	21,848
703533	6247	Victim Advocate		20150	DA VOCABASIC	0.58	26,167	7,507	10,021	43,695
708258	6247	Victim Advocate		20150	DA VOCABASIC	0.58	26,167	7,507	10,021	43,695
711943	6247	Victim Advocate		20150	DA VOCABASIC	0.58	26,167	7,507	10,021	43,695

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-15-013	6247	Victim Advocate		20150	DA VOCABASIC	0.58	26,167	7,507	10,021	43,695
Total Current FY Changes:						2.62	\$117,751	\$33,782	\$45,095	\$196,628