

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-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	50066-16	1000	50-50	0050	508201	60000 - Permanent	448,397	453,772	5,375	
2	50066-16	1000	50-50	0050	508201	60100 - Temporary	13,696	6,816	(6,880)	
3	50066-16	1000	50-50	0050	508201	60130 - Salary Related Expns	144,900	146,746	1,846	
4	50066-16	1000	50-50	0050	508201	60135 - Non Base Fringe	1,146	570	(576)	
5	50066-16	1000	50-50	0050	508201	60140 - Insurance Benefits	131,769	132,159	390	
6	50066-16	1000	50-50	0050	508201	60145 - Non Base Insurance	308	153	(155)	
<b>1000 Total</b>										<b>0</b>
	<b>50-50 Total</b>									<b>0</b>
				<b>Program Offer Number 50066-16 Total</b>						<b>0</b>
7	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,371,159)	(70,371,394)	(235)	
8	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,865,664	6,865,899	235	
<b>3500 Total</b>										<b>0</b>
	<b>72-80 Total</b>									<b>0</b>
				<b>Program Offer Number 72020-16 Total</b>						<b>0</b>

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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
714943	6297	Case Manager 2	66152	1000	508201	(1.00)	(58,474)	(20,080)	(18,391)	(96,945)
714943	6365	Mental Health Consultant	66152	1000	508201	1.00	63,849	21,926	18,781	104,556
Total Annualized Changes:						0.00	\$5,375	\$1,846	\$390	\$7,611

### 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
714943	6297	Case Manager 2	66152	1000	508201	(1.00)	(58,474)	(20,080)	(18,391)	(96,945)
714943	6365	Mental Health Consultant	66152	1000	508201	1.00	63,849	21,926	18,781	104,556
Total Current FY Changes:						0.00	\$5,375	\$1,846	\$390	\$7,611