

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-11-15

### 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	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,671,855)	(67,671,252)	603	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,675,412	4,674,809	(603)	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-15 Total</b>										<b>0</b>
3	78025-15	3503	78-70	0020	709155	60000 - Permanent	1,703,374	1,690,967	(12,407)	
4	78025-15	3503	78-70	0020	709155	60130 - Salary Related Expns	564,569	561,539	(3,030)	
5	78025-15	3503	78-70	0020	709155	60140 - Insurance Benefits	452,582	451,979	(603)	
6	78025-15	3503	78-70	0020	709155	60240 - Supplies	11,200	27,241	16,041	
<b>3503 Total</b>										<b>1</b>
<b>78-70 Total</b>										<b>1</b>
<b>Program Offer Number 78025-15 Total</b>										<b>1</b>
7	78029-15	3503	78-70	0020	709128	60000 - Permanent	200,896	200,896	0	
8	78029-15	3503	78-70	0020	709128	60130 - Salary Related Expns	63,578	63,578	0	
9	78029-15	3503	78-70	0020	709128	60140 - Insurance Benefits	42,869	42,869	0	
<b>3503 Total</b>										<b>(1)</b>
<b>78-70 Total</b>										<b>(1)</b>
<b>Program Offer Number 78029-15 Total</b>										<b>(1)</b>
10	78035-15	3503	78-70	0020	709540	60000 - Permanent	587,564	587,564	0	
11	78035-15	3503	78-70	0020	709540	60130 - Salary Related Expns	191,662	191,662	0	

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12	78035-15	3503	78-70	0020	709540	60140 - Insurance Benefits	159,734	159,734	0	
3503 Total										0
	78-70 Total									0
	Program Offer Number 78035-15 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
700741	6416	Information Specialist 2		3503	709155	1.00	54,961	17,126	18,137	90,224
700741	6417	Information Specialist 3		3503	709155	(1.00)	(61,812)	(19,261)	(18,633)	(99,707)
702093	9451	IT Supervisor		3503	709540	(1.00)	(99,627)	(32,040)	(21,375)	(153,042)
702093	9452	IT Manager 1		3503	709540	1.00	99,627	32,040	21,375	153,042
705375	6410	Network Administrator/Sr		3503	709155	1.00	85,671	26,695	20,363	132,729
705375	9451	IT Supervisor		3503	709155	(1.00)	(93,636)	(30,113)	(20,941)	(144,690)
709110	9453	IT Manager 2		3503	709155	(1.00)	(130,763)	(44,302)	(23,632)	(198,698)
709110	9459	IT Project Manager 2		3503	709155	1.00	110,000	37,268	22,127	169,395
716205	6198	IT Business Consultant/Sr		3503	709128	1.00	92,807	28,919	20,880	142,606
716205	6406	Development Analyst/Sr		3503	709128	(1.00)	(93,132)	(29,020)	(20,904)	(143,056)
Total Annualized Changes:						0.00	(\$35,904)	(\$12,689)	(\$2,603)	(\$51,196)

### 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
700741	6416	Information Specialist 2		3503	709155	0.58	32,061	9,990	10,580	52,631
700741	6417	Information Specialist 3		3503	709155	(0.58)	(36,057)	(11,235)	(10,869)	(58,162)

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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
702093	9451	IT Supervisor		3503	709540	(0.58)	(58,116)	(18,690)	(12,469)	(89,275)
702093	9452	IT Manager 1		3503	709540	0.58	58,116	18,690	12,469	89,274
705375	6410	Network Administrator/Sr		3503	709155	0.58	49,975	15,572	11,878	77,425
705375	9451	IT Supervisor		3503	709155	(0.58)	(54,621)	(17,566)	(12,215)	(84,402)
709110	9453	IT Manager 2		3503	709155	(0.58)	(94,142)	(32,525)	(15,081)	(141,747)
709110	9459	IT Project Manager 2		3503	709155	0.58	64,167	21,740	12,907	98,814
716205	6198	IT Business Consultant/Sr		3503	709128	0.58	54,137	16,869	12,180	83,187
716205	6406	Development Analyst/Sr		3503	709128	(0.58)	(54,591)	(17,010)	(12,213)	(83,814)
Total Current FY Changes:						0.00	(\$39,072)	(\$14,166)	(\$2,833)	(\$56,070)