

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-14-15

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	72009-15	3500	72-10	0020	708400	60000 - Permanent	148,040	151,001	2,961	
2	72009-15	3500	72-10	0020	708400	60130 - Salary Related Expns	47,211	48,133	923	
3	72009-15	3500	72-10	0020	708400	60140 - Insurance Benefits	42,575	42,789	215	
4	72009-15	3500	72-10	0020	708400	60280 - Insurance	160,000	155,902	(4,098)	
3500 Total										0
72-10 Total										0
Program Offer Number 72009-15 Total										0
5	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,814,656)	(67,814,871)	(215)	
6	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,818,213	4,818,428	215	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 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
712476	6002	Office Assistant/Sr		3500	708400	(1.00)	(39,878)	(12,426)	(17,043)	(69,347)
712476	6101	Human Resources Technician		3500	708400	1.00	43,430	13,533	17,301	74,264
Total Annualized Changes:						0.00	\$3,553	\$1,107	\$258	\$4,917

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
712476	6002	Office Assistant/Sr		3500	708400	(0.83)	(33,231)	(10,355)	(14,203)	(57,789)
712476	6101	Human Resources Technician		3500	708400	0.83	36,192	11,277	14,417	61,887
Total Current FY Changes:						0.00	\$2,961	\$923	\$215	\$4,098