

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-01-15

### 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	(65,986,607)	(65,988,112)	(1,505)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,164	2,991,669	1,505	
<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	78032-15	3503	78-70	0020	709130	60000 - Permanent	858,244	837,481	(20,763)	
4	78032-15	3503	78-70	0020	709130	60130 - Salary Related Expns	269,629	262,952	(6,677)	
5	78032-15	3503	78-70	0020	709130	60140 - Insurance Benefits	201,887	200,382	(1,505)	
6	78032-15	3503	78-70	0020	709130	60240 - Supplies	10,000	38,946	28,946	
<b>3503 Total</b>										<b>0</b>
<b>78-70 Total</b>										<b>0</b>
<b>Program Offer Number 78032-15 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
704785	9453	IT Manager 2	63375	3503	709130	(1.00)	(130,763)	(42,053)	(23,632)	(196,449)
704785	9459	IT Project Manager 2	63375	3503	709130	1.00	110,000	35,376	22,127	167,502
Total Annualized Changes:						0.00	(\$20,763)	(\$6,677)	(\$1,505)	(\$28,946)

### 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
704785	9453	IT Manager 2	63375	3503	709130	(1.00)	(130,763)	(42,053)	(23,632)	(196,449)
704785	9459	IT Project Manager 2	63375	3503	709130	1.00	110,000	35,376	22,127	167,502
Total Current FY Changes:						0.00	(\$20,763)	(\$6,677)	(\$1,505)	(\$28,946)