

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-04-15

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)	(65,986,121)	486	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,164	2,989,678	(486)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	72028-15	1000	72-30	0020	706202	60000 - Permanent	264,930	258,230	(6,699)	
4	72028-15	1000	72-30	0020	706202	60130 - Salary Related Expns	84,944	82,857	(2,088)	
5	72028-15	1000	72-30	0020	706202	60140 - Insurance Benefits	80,061	79,575	(486)	
6	72028-15	1000	72-30	0020	706202	60240 - Supplies	4,500	13,773	9,273	
1000 Total										0
72-30 Total										0
Program Offer Number 72028-15 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
706528	6081	GIS Cartographer	66231	1000	706202	1.00	42,126	13,126	17,206	72,459
706528	6082	GIS Cartographer/Sr	66231	1000	706202	(1.00)	(48,826)	(15,214)	(17,692)	(81,731)
Total Annualized Changes:						0.00	(\$6,699)	(\$2,088)	(\$486)	(\$9,273)

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
706528	6081	GIS Cartographer	66231	1000	706202	1.00	42,126	13,126	17,206	72,459
706528	6082	GIS Cartographer/Sr	66231	1000	706202	(1.00)	(48,826)	(15,214)	(17,692)	(81,731)
Total Current FY Changes:						0.00	(\$6,699)	(\$2,088)	(\$486)	(\$9,273)