

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-05-15

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	(66,208,283)	(66,207,602)	681	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,211,840	3,211,159	(681)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	78045-15	1000	78-20	0020	709102	60000 - Permanent	906,549	941,759	35,210	
4	78045-15	1000	78-20	0020	709102	60100 - Temporary	64,000	44,000	(20,000)	
5	78045-15	1000	78-20	0020	709102	60120 - Premium	20,000	0	(20,000)	
6	78045-15	1000	78-20	0020	709102	60130 - Salary Related Expns	291,745	302,716	10,971	
7	78045-15	1000	78-20	0020	709102	60135 - Non Base Fringe	20,010	14,510	(5,500)	
8	78045-15	1000	78-20	0020	709102	60140 - Insurance Benefits	255,317	257,870	2,553	
9	78045-15	1000	78-20	0020	709102	60145 - Non Base Insurance	18,528	15,294	(3,234)	
1000 Total										0
78-20 Total										0
Program Offer Number 78045-15 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
715054	6011	Contract Technician	66326	1000	709102	(1.00)	(40,890)	(12,741)	(17,117)	(70,748)
715054	6031	Contract Specialist/Sr	66326	1000	709102	1.00	76,100	23,713	19,669	119,482
Total Annualized Changes:						0.00	\$35,210	\$10,971	\$2,553	\$48,734

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
715054	6011	Contract Technician	66326	1000	709102	(1.00)	(40,890)	(12,741)	(17,117)	(70,748)
715054	6031	Contract Specialist/Sr	66326	1000	709102	1.00	76,100	23,713	19,669	119,482
Total Current FY Changes:						0.00	\$35,210	\$10,971	\$2,553	\$48,734