

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-03-15

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	50004-15	1000	50-05	0050	500300	60000 - Permanent	388,860	392,974	4,114	
2	50004-15	1000	50-05	0050	500300	60100 - Temporary	15,740	10,592	(5,148)	
3	50004-15	1000	50-05	0050	500300	60130 - Salary Related Expns	125,103	126,385	1,282	
4	50004-15	1000	50-05	0050	500300	60135 - Non Base Fringe	1,316	886	(430)	
5	50004-15	1000	50-05	0050	500300	60140 - Insurance Benefits	107,025	107,323	298	
6	50004-15	1000	50-05	0050	500300	60145 - Non Base Insurance	354	238	(116)	
1000 Total										0
50-05 Total										0
Program Offer Number 50004-15 Total										0
7	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,851,703)	(65,851,885)	(182)	
8	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,855,260	2,855,442	182	
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
716602	6020	Program Technician	63269	1000	500300	0.50	19,253	5,999	9,469	34,721
716602	6341	Program Aide	63269	1000	500300	(0.50)	(14,765)	(4,601)	(9,143)	(28,509)
Total Annualized Changes:						0.00	\$4,488	\$1,398	\$325	\$6,212

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
716602	6020	Program Technician	63269	1000	500300	0.46	17,648	5,499	8,680	31,827
716602	6341	Program Aide	63269	1000	500300	(0.46)	(13,534)	(4,217)	(8,381)	(26,133)
Total Current FY Changes:						0.00	\$4,114	\$1,282	\$298	\$5,694