

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-15-15

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	(67,826,271)	(67,826,122)	149	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,829,828	4,829,679	(149)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	72030-15	1000	72-30	0020	706402	60000 - Permanent	563,246	539,227	(24,019)	
4	72030-15	1000	72-30	0020	706402	60130 - Salary Related Expns	184,740	176,603	(8,138)	
5	72030-15	1000	72-30	0020	706402	60140 - Insurance Benefits	179,142	173,627	(5,515)	
1000 Total										(37,671)
72-30 Total										(37,671)
Program Offer Number 72030-15 Total										(37,671)
6	72034-15	1000	72-30	0020	706405	60000 - Permanent	1,948,020	1,975,989	27,969	
7	72034-15	1000	72-30	0020	706405	60130 - Salary Related Expns	632,075	641,551	9,476	
8	72034-15	1000	72-30	0020	706405	60140 - Insurance Benefits	586,958	593,703	6,745	
9	72034-15	1000	72-30	0020	706405	60240 - Supplies	3,658	6,557	2,899	
1000 Total										47,089
72-30 Total										47,089
Program Offer Number 72034-15 Total										47,089
10	72038-15	1000	72-30	0020	706408	60000 - Permanent	104,972	98,967	(6,005)	
11	72038-15	1000	72-30	0020	706408	60130 - Salary Related Expns	34,124	32,090	(2,034)	

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12	72038-15	1000	72-30	0020	706408	60140 - Insurance Benefits	33,083	31,705	(1,379)	
1000 Total										(9,418)
	72-30 Total									(9,418)
	Program Offer Number 72038-15 Total									(9,418)

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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
703115	9361	Program Supervisor		1000	706405	1.00	83,907	28,428	20,235	132,570
703115	9615	Program Manager 1		1000	706402	(0.80)	(72,056)	(24,413)	(16,546)	(113,014)
703115	9615	Program Manager 1		1000	706408	(0.20)	(18,014)	(6,103)	(4,136)	(28,254)
Total Annualized Changes:						0.00	(\$6,163)	(\$2,088)	(\$447)	(\$8,698)

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
703115	9361	Program Supervisor		1000	706405	0.33	27,969	9,476	6,745	44,190
703115	9615	Program Manager 1		1000	706402	(0.27)	(24,019)	(8,138)	(5,515)	(37,671)
703115	9615	Program Manager 1		1000	706408	(0.07)	(6,005)	(2,034)	(1,379)	(9,418)
Total Current FY Changes:						0.00	(\$2,054)	(\$696)	(\$149)	(\$2,899)