

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-49-15

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 | 25053-15 | 3002 | 20-80 | 0040 | MA SA QM DS XIX | 60000 - Permanent | 314,711 | 314,710 | 0 | |
| 2 | 25053-15 | 3002 | 20-80 | 0040 | MA SA QM DS XIX | 60130 - Salary Related Expns | 100,758 | 100,758 | 0 | |
| 3 | 25053-15 | 3002 | 20-80 | 0040 | MA SA QM DS XIX | 60140 - Insurance Benefits | 90,756 | 90,756 | 0 | |
| 3002 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 20-80 Total | | | | | | | | | | 0 |
| Program Offer Number 25053-15 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 |
| 704014 | 6073 | Data Analyst | 63307 | 3002 | MA SA QM DS XIX | (1.00) | (65,421) | (21,510) | (18,568) | (105,499) |
| 704014 | 6456 | Data Analyst/Sr | 63307 | 3002 | MA SA QM DS XIX | 1.00 | 63,720 | 20,951 | 18,453 | 103,125 |
| Total Annualized Changes: | | | | | | 0.00 | (\$1,701) | (\$559) | (\$115) | (\$2,375) |

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 |
| 704014 | 6073 | Data Analyst | 63307 | 3002 | MA SA QM DS XIX | (0.92) | (60,111) | (19,764) | (17,030) | (96,905) |
| 704014 | 6456 | Data Analyst/Sr | 63307 | 3002 | MA SA QM DS XIX | 0.92 | 58,410 | 19,205 | 16,915 | 94,531 |
| Total Current FY Changes: | | | | | | 0.00 | (\$1,700) | (\$559) | (\$115) | (\$2,374) |