

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-02-15

### 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)	(65,986,910)	(303)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,164	2,990,467	303	
3500 Total										0
72-80 Total										0
				Program Offer Number 72020-15 Total						0
3	78034-15	3503	78-70	0020	709000	50310 - Intl Svc Reimburse	(4,462,332)	(4,456,498)	5,834	
4	78034-15	3503	78-70	0020	709000	60290 - Software Lic / Maint	30,000	24,166	(5,834)	
5	78034-15	3503	78-70	0020	709625	50310 - Intl Svc Reimburse	(212,636)	(218,470)	(5,834)	
6	78034-15	3503	78-70	0020	709625	60000 - Permanent	129,670	133,854	4,185	
7	78034-15	3503	78-70	0020	709625	60130 - Salary Related Expns	41,702	43,047	1,346	
8	78034-15	3503	78-70	0020	709625	60140 - Insurance Benefits	37,705	38,008	303	
3503 Total										0
78-70 Total										0
				Program Offer Number 78034-15 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
712636	9670	Human Resources Analyst 2	62836	3503	709625	(1.00)	(73,138)	(23,521)	(19,454)	(116,113)
712636	9748	Human Resources Analyst, Senior	62836	3503	709625	1.00	77,322	24,867	19,758	121,947
Total Annualized Changes:						0.00	\$4,185	\$1,346	\$303	\$5,834

### 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
712636	9670	Human Resources Analyst 2	62836	3503	709625	(1.00)	(73,138)	(23,521)	(19,454)	(116,113)
712636	9748	Human Resources Analyst, Senior	62836	3503	709625	1.00	77,322	24,867	19,758	121,947
Total Current FY Changes:						0.00	\$4,185	\$1,346	\$303	\$5,834