

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-08-15

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	40030-15	1000	40-80	0030	47050-GF	60000 - Permanent	491,754	392,518	(99,236)	
2	40030-15	1000	40-80	0030	47050-GF	60100 - Temporary	65,611	164,847	99,236	
3	40030-15	1000	40-80	0030	47050-GF	60130 - Salary Related Expns	157,833	125,919	(31,914)	
4	40030-15	1000	40-80	0030	47050-GF	60135 - Non Base Fringe	5,400	37,314	31,914	
5	40030-15	1000	40-80	0030	47050-GF	60140 - Insurance Benefits	90,845	76,574	(14,271)	
6	40030-15	1000	40-80	0030	47050-GF	60145 - Non Base Insurance	2,041	16,312	14,271	
1000 Total										0
7	40030-15	32653	40-80	0030	4CA242-01-1	50210 - OP-Nongovt'l Prog	0	(145,420)	(145,420)	
8	40030-15	32653	40-80	0030	4CA242-01-1	60000 - Permanent	0	99,236	99,236	
9	40030-15	32653	40-80	0030	4CA242-01-1	60130 - Salary Related Expns	0	31,914	31,914	
10	40030-15	32653	40-80	0030	4CA242-01-1	60140 - Insurance Benefits	0	14,271	14,271	
32653 Total										0
40-80 Total										0
Program Offer Number 40030-15 Total										0
11	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,177)	(66,975,447)	(14,271)	
12	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,734	3,979,004	14,271	
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
708823	9490	Physician	67050	1000	47050-GF	(0.50)	(99,236)	(31,914)	(14,271)	(145,420)
708823	9490	Physician	67050	32653	4CA242-01-1	0.50	99,236	31,914	14,271	145,420
Total Annualized Changes:						0.00				

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
708823	9490	Physician	67050	1000	47050-GF	(0.50)	(99,236)	(31,914)	(14,271)	(145,420)
708823	9490	Physician	67050	32653	4CA242-01-1	0.50	99,236	31,914	14,271	145,420
Total Current FY Changes:						0.00				