

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-10-15

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	(66,961,348)	(66,962,572)	(1,224)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,905	3,966,129	1,224	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	78000-15	1000	78-00	0020	709104	60170 - Professional Svcs	50,000	26,453	(23,547)	
1000 Total										(23,547)
78-00 Total										(23,547)
Program Offer Number 78000-15 Total										(23,547)
4	78046-15	1000	78-30	0020	704060	60000 - Permanent	458,097	474,988	16,891	
5	78046-15	1000	78-30	0020	704060	60130 - Salary Related Expns	149,187	154,619	5,432	
6	78046-15	1000	78-30	0020	704060	60140 - Insurance Benefits	146,427	147,652	1,225	
1000 Total										23,547
78-30 Total										23,547
Program Offer Number 78046-15 Total										23,547

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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
703971	9335	Finance Supervisor		1000	704060	(1.00)	(77,112)	(24,799)	(19,743)	(121,654)
703971	9336	Finance Manager		1000	704060	1.00	94,003	30,231	20,967	145,201
Total Annualized Changes:						0.00	\$16,891	\$5,432	\$1,225	\$23,547

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
703971	9335	Finance Supervisor		1000	704060	(1.00)	(77,112)	(24,799)	(19,743)	(121,654)
703971	9336	Finance Manager		1000	704060	1.00	94,003	30,231	20,967	145,201
Total Current FY Changes:						0.00	\$16,891	\$5,432	\$1,225	\$23,547