

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-12-15

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	50000-15	1000	50-00	0050	500000	60000 - Permanent	367,353	369,283	1,930	
2	50000-15	1000	50-00	0050	500000	60130 - Salary Related Expns	136,176	135,649	(527)	
3	50000-15	1000	50-00	0050	500000	60140 - Insurance Benefits	83,241	83,381	140	
4	50000-15	1000	50-00	0050	500000	60240 - Supplies	19,478	17,935	(1,543)	
1000 Total										0
50-00 Total										0
Program Offer Number 50000-15 Total										0
5	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,177)	(66,961,317)	(140)	
6	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,734	3,964,874	140	
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
704065	6033	Administrative Analyst	61225	1000	500000	(1.00)	(65,585)	(21,564)	(18,907)	(106,056)
704065	6063	Project Manager	61225	1000	500000	1.00	67,514	21,038	19,047	107,599
Total Annualized Changes:						0.00	\$1,930	(\$527)	\$140	\$1,543

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
704065	6033	Administrative Analyst	61225	1000	500000	(1.00)	(65,585)	(21,564)	(18,907)	(106,056)
704065	6063	Project Manager	61225	1000	500000	1.00	67,514	21,038	19,047	107,599
Total Current FY Changes:						0.00	\$1,930	(\$527)	\$140	\$1,543