

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-06-15

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	72004-15	1000	72-10	0020	704300	60000 - Permanent	568,619	559,968	(8,651)	
2	72004-15	1000	72-10	0020	704300	60130 - Salary Related Expns	182,219	179,523	(2,696)	
3	72004-15	1000	72-10	0020	704300	60140 - Insurance Benefits	168,592	167,965	(627)	
4	72004-15	1000	72-10	0020	704300	60240 - Supplies	4,000	15,973	11,973	
1000 Total										0
72-10 Total										0
Program Offer Number 72004-15 Total										0
5	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,607)	(65,985,980)	627	
6	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,164	2,989,537	(627)	
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
712341	6027	Finance Technician	65904	1000	704300	(1.00)	(46,007)	(14,336)	(17,487)	(77,830)
712341	6029	Finance Specialist 1	65904	1000	704300	1.00	37,356	11,640	16,860	65,857
Total Annualized Changes:						0.00	(\$8,651)	(\$2,696)	(\$627)	(\$11,973)

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
712341	6027	Finance Technician	65904	1000	704300	(1.00)	(46,007)	(14,336)	(17,487)	(77,830)
712341	6029	Finance Specialist 1	65904	1000	704300	1.00	37,356	11,640	16,860	65,857
Total Current FY Changes:						0.00	(\$8,651)	(\$2,696)	(\$627)	(\$11,973)