

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-07-15

### 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	(66,208,283)	(66,206,671)	1,612	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,211,840	3,210,228	(1,612)	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-15 Total</b>										<b>0</b>
3	78022-15	3503	78-70	0020	709525	60000 - Permanent	487,602	465,372	(22,230)	
4	78022-15	3503	78-70	0020	709525	60130 - Salary Related Expns	157,374	150,447	(6,927)	
5	78022-15	3503	78-70	0020	709525	60140 - Insurance Benefits	113,708	112,096	(1,612)	
6	78022-15	3503	78-70	0020	709525	60240 - Supplies	10,500	41,269	30,769	
<b>3503 Total</b>										<b>0</b>
<b>78-70 Total</b>										<b>0</b>
<b>Program Offer Number 78022-15 Total</b>										<b>0</b>

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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
712639	6412	Systems Administrator/Sr	64175	3503	709525	(1.00)	(98,330)	(30,640)	(21,281)	(150,251)
712639	6417	Information Specialist 3	64175	3503	709525	1.00	76,100	23,713	19,669	119,482
Total Annualized Changes:						0.00	(\$22,230)	(\$6,927)	(\$1,612)	(\$30,769)

### 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
712639	6412	Systems Administrator/Sr	64175	3503	709525	(1.00)	(98,330)	(30,640)	(21,281)	(150,251)
712639	6417	Information Specialist 3	64175	3503	709525	1.00	76,100	23,713	19,669	119,482
Total Current FY Changes:						0.00	(\$22,230)	(\$6,927)	(\$1,612)	(\$30,769)