

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-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	72006-15	3500	72-10	0020	708200	60000 - Permanent	53,066	58,898	5,833	
2	72006-15	3500	72-10	0020	708200	60130 - Salary Related Expns	17,518	19,494	1,976	
3	72006-15	3500	72-10	0020	708200	60140 - Insurance Benefits	14,461	14,884	423	
4	72006-15	3500	72-10	0020	708200	60280 - Insurance	881,000	864,537	(16,463)	
5	72006-15	3500	72-10	0020	708300	60000 - Permanent	53,066	58,898	5,833	
6	72006-15	3500	72-10	0020	708300	60130 - Salary Related Expns	17,518	19,494	1,976	
7	72006-15	3500	72-10	0020	708300	60140 - Insurance Benefits	14,461	14,884	423	
3500 Total										0
72-10 Total										0
Program Offer Number 72006-15 Total										0
8	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,728,774)	(67,729,620)	(846)	
9	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,732,331	4,733,177	846	
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
701856	9080	Human Resources Analyst 1	63000	3500	708200	(0.50)	(26,265)	(8,899)	(8,980)	(44,144)
701856	9080	Human Resources Analyst 1	63000	3500	708300	(0.50)	(26,265)	(8,899)	(8,980)	(44,144)
701856	9670	Human Resources Analyst 2	63000	3500	708200	0.50	32,098	10,875	9,403	52,375
701856	9670	Human Resources Analyst 2	63000	3500	708300	0.50	32,098	10,875	9,403	52,375
Total Annualized Changes:						0.00	\$11,665	\$3,952	\$846	\$16,463

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
701856	9080	Human Resources Analyst 1	63000	3500	708200	(0.50)	(26,265)	(8,899)	(8,980)	(44,144)
701856	9080	Human Resources Analyst 1	63000	3500	708300	(0.50)	(26,265)	(8,899)	(8,980)	(44,144)
701856	9670	Human Resources Analyst 2	63000	3500	708200	0.50	32,098	10,875	9,403	52,375
701856	9670	Human Resources Analyst 2	63000	3500	708300	0.50	32,098	10,875	9,403	52,375
Total Current FY Changes:						0.00	\$11,665	\$3,952	\$846	\$16,463