

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-05-15

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	705200	60000 - Permanent	647,158	653,017	5,859	
2	72020-15	3500	72-80	0020	705200	60100 - Temporary	35,000	26,731	(8,269)	
3	72020-15	3500	72-80	0020	705200	60130 - Salary Related Expns	212,833	214,818	1,985	
4	72020-15	3500	72-80	0020	705200	60140 - Insurance Benefits	165,371	165,796	425	
5	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,607)	(65,987,032)	(425)	
6	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,164	2,990,589	425	
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
702656	9080	Human Resources Analyst 1	61284	3500	705200	(1.00)	(65,899)	(22,327)	(18,930)	(107,155)
702656	9670	Human Resources Analyst 2	61284	3500	705200	1.00	71,758	24,312	19,354	115,424
Total Annualized Changes:						0.00	\$5,859	\$1,985	\$425	\$8,269

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
702656	9080	Human Resources Analyst 1	61284	3500	705200	(1.00)	(65,899)	(22,327)	(18,930)	(107,155)
702656	9670	Human Resources Analyst 2	61284	3500	705200	1.00	71,758	24,312	19,354	115,424
Total Current FY Changes:						0.00	\$5,859	\$1,985	\$425	\$8,269