

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-11-15

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	(67,728,774)	(67,728,846)	(72)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,732,331	4,732,403	72	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	72023-15	1000	72-30	0020	706201	60000 - Permanent	510,409	511,397	988	
4	72023-15	1000	72-30	0020	706201	60130 - Salary Related Expns	168,338	169,203	865	
5	72023-15	1000	72-30	0020	706201	60140 - Insurance Benefits	121,916	121,988	72	
6	72023-15	1000	72-30	0020	706201	60240 - Supplies	40,000	38,075	(1,925)	
1000 Total										0
72-30 Total										0
Program Offer Number 72023-15 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
706112	6054	Administrative Assistant	61795	1000	706201	(1.00)	(53,046)	(17,442)	(17,998)	(88,485)
706112	9634	Administrative Specialist/Nr	61795	1000	706201	1.00	54,034	18,307	18,069	90,410
Total Annualized Changes:						0.00	\$988	\$865	\$72	\$1,925

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
706112	6054	Administrative Assistant	61795	1000	706201	(1.00)	(53,046)	(17,442)	(17,998)	(88,485)
706112	9634	Administrative Specialist/Nr	61795	1000	706201	1.00	54,034	18,307	18,069	90,410
Total Current FY Changes:						0.00	\$988	\$865	\$72	\$1,925