

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-13-15

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	(67,861,267)	(67,861,232)	35	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,864,824	4,864,789	(35)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	78044-15	1000	78-10	0020	709101	60000 - Permanent	497,410	496,933	(477)	
4	78044-15	1000	78-10	0020	709101	60130 - Salary Related Expns	166,275	166,127	(149)	
5	78044-15	1000	78-10	0020	709101	60140 - Insurance Benefits	140,587	140,553	(35)	
6	78044-15	1000	78-10	0020	709101	60240 - Supplies	5,000	5,660	660	
1000 Total										0
78-10 Total										0
Program Offer Number 78044-15 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
705669	6026	Budget Analyst	66325	1000	709101	(1.00)	(62,925)	(19,608)	(18,714)	(101,247)
705669	6032	Finance Specialist/Sr	66325	1000	709101	1.00	61,812	19,261	18,633	99,707
Total Annualized Changes:						0.00	(\$1,113)	(\$347)	(\$81)	(\$1,540)

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
705669	6026	Budget Analyst	66325	1000	709101	(0.25)	(15,930)	(4,964)	(4,693)	(25,587)
705669	6032	Finance Specialist/Sr	66325	1000	709101	0.25	15,453	4,815	4,658	24,927
Total Current FY Changes:						0.00	(\$477)	(\$149)	(\$35)	(\$660)