

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCS-02-15

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	(68,037,529)	(68,037,885)	(356)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	5,041,429	5,041,785	356	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	91016-15	1509	91- 50	0080	905600	60000 - Permanent	1,556,002	1,493,077	(62,925)	
4	91016-15	1509	91- 50	0080	905600	60130 - Salary Related Expns	614,561	593,871	(20,690)	
5	91016-15	1509	91- 50	0080	905600	60140 - Insurance Benefits	420,483	401,612	(18,871)	
1509 Total										(102,487)
91- 50 Total										(102,487)
6	91016-15	1509	91-50	0080	905600	60000 - Permanent	1,556,002	1,623,668	67,666	
7	91016-15	1509	91-50	0080	905600	60100 - Temporary	185,740	179,085	(6,655)	
8	91016-15	1509	91-50	0080	905600	60130 - Salary Related Expns	614,561	636,810	22,249	
9	91016-15	1509	91-50	0080	905600	60140 - Insurance Benefits	420,483	439,710	19,227	
1509 Total										102,487
91-50 Total										102,487
Program Offer Number 91016-15 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
702541	6233	Engineering Technician 3		1509	905600	(1.00)	(62,925)	(20,690)	(18,871)	(102,487)
702541	6234	Transportation Project Specialist		1509	905600	1.00	69,618	22,890	19,373	111,881
Total Annualized Changes:						0.00	\$6,692	\$2,200	\$502	\$9,394

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
702541	6233	Engineering Technician 3		1509	905600	(0.75)	(47,472)	(15,609)	(14,174)	(77,256)
702541	6234	Transportation Project Specialist		1509	905600	0.75	52,213	17,168	14,530	83,911
Total Current FY Changes:						0.00	\$4,741	\$1,559	\$356	\$6,655