

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-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	(67,728,774)	(67,728,961)	(187)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,732,331	4,732,518	187	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-15 Total</b>										<b>0</b>
3	72031-15	1000	72-30	0020	706404	60000 - Permanent	551,230	533,731	(17,499)	
4	72031-15	1000	72-30	0020	706404	60130 - Salary Related Expns	179,555	173,626	(5,929)	
5	72031-15	1000	72-30	0020	706404	60140 - Insurance Benefits	190,048	185,949	(4,099)	
<b>1000 Total</b>										<b>(27,526)</b>
<b>72-30 Total</b>										<b>(27,526)</b>
<b>Program Offer Number 72031-15 Total</b>										<b>(27,526)</b>
6	72032-15	1000	72-30	0020	706407	60000 - Permanent	467,150	463,420	(3,731)	
7	72032-15	1000	72-30	0020	706407	60130 - Salary Related Expns	149,007	147,743	(1,264)	
8	72032-15	1000	72-30	0020	706407	60140 - Insurance Benefits	138,593	137,615	(978)	
<b>1000 Total</b>										<b>(5,973)</b>
<b>72-30 Total</b>										<b>(5,973)</b>
<b>Program Offer Number 72032-15 Total</b>										<b>(5,973)</b>
9	72033-15	1000	72-30	0020	706403	60000 - Permanent	895,572	919,377	23,806	
10	72033-15	1000	72-30	0020	706403	60130 - Salary Related Expns	290,836	298,901	8,065	
11	72033-15	1000	72-30	0020	706403	60140 - Insurance Benefits	268,213	273,477	5,264	

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12	72033-15	1000	72-30	0020	706403	60240 - Supplies	28,559	24,924	(3,635)	
1000 Total										33,500
	72-30 Total									33,500
	Program Offer Number 72033-15 Total									33,500

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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
712355	9615	Program Manager 1		1000	706404	(0.60)	(54,042)	(18,309)	(12,409)	(84,761)
712355	9615	Program Manager 1		1000	706407	(0.40)	(36,028)	(12,206)	(8,273)	(56,507)
712355	9630	Chief Appraiser		1000	706403	0.50	47,611	16,131	10,528	74,269
712355	9630	Chief Appraiser		1000	706404	0.20	19,044	6,452	4,211	29,708
712355	9630	Chief Appraiser		1000	706407	0.30	28,567	9,678	6,317	44,562
Total Annualized Changes:						0.00	\$5,152	\$1,745	\$374	\$7,271

### 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
712355	9615	Program Manager 1		1000	706404	(0.30)	(27,021)	(9,155)	(6,205)	(42,380)
712355	9615	Program Manager 1		1000	706407	(0.20)	(18,014)	(6,103)	(4,136)	(28,254)
712355	9630	Chief Appraiser		1000	706403	0.25	23,806	8,065	5,264	37,135
712355	9630	Chief Appraiser		1000	706404	0.10	9,522	3,226	2,106	14,854
712355	9630	Chief Appraiser		1000	706407	0.15	14,283	4,839	3,158	22,281
Total Current FY Changes:						0.00	\$2,576	\$873	\$187	\$3,635