

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-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	72029-15	1000	72-30	0020	706401	60000 - Permanent	246,635	185,419	(61,216)	
2	72029-15	1000	72-30	0020	706401	60130 - Salary Related Expns	77,202	58,127	(19,075)	
3	72029-15	1000	72-30	0020	706401	60140 - Insurance Benefits	64,582	45,992	(18,590)	
<b>1000 Total</b>										<b>(98,882)</b>
	<b>72-30 Total</b>									<b>(98,882)</b>
				<b>Program Offer Number 72029-15 Total</b>						<b>(98,882)</b>
4	72033-15	1000	72-30	0020	706403	60000 - Permanent	916,054	977,125	61,072	
5	72033-15	1000	72-30	0020	706403	60130 - Salary Related Expns	298,799	317,829	19,030	
6	72033-15	1000	72-30	0020	706403	60140 - Insurance Benefits	269,688	288,277	18,590	
7	72033-15	1000	72-30	0020	706403	60240 - Supplies	3,200	3,391	191	
<b>1000 Total</b>										<b>98,882</b>
	<b>72-30 Total</b>									<b>98,882</b>
				<b>Program Offer Number 72033-15 Total</b>						<b>98,882</b>

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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
705303	6042	Property Appraiser 2	65255	1000	706403	1.00	61,072	19,030	18,580	98,681
705303	6073	Data Analyst	62729	1000	706401	(1.00)	(61,216)	(19,075)	(18,590)	(98,882)
Total Annualized Changes:						0.00	(\$145)	(\$45)	(\$10)	(\$200)

### 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
705303	6042	Property Appraiser 2	65255	1000	706403	1.00	61,072	19,030	18,580	98,681
705303	6073	Data Analyst	62729	1000	706401	(1.00)	(61,216)	(19,075)	(18,590)	(98,882)
Total Current FY Changes:						0.00	(\$145)	(\$45)	(\$10)	(\$200)