

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-03-15

### 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	(65,986,607)	(65,985,314)	1,293	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,164	2,988,871	(1,293)	
<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	72033-15	1000	72-30	0020	706403	60000 - Permanent	916,054	898,220	(17,833)	
4	72033-15	1000	72-30	0020	706403	60130 - Salary Related Expns	298,799	292,757	(6,042)	
5	72033-15	1000	72-30	0020	706403	60140 - Insurance Benefits	269,688	268,395	(1,293)	
6	72033-15	1000	72-30	0020	706403	60240 - Supplies	3,200	28,368	25,168	
<b>1000 Total</b>										<b>0</b>
<b>72-30 Total</b>										<b>0</b>
<b>Program Offer Number 72033-15 Total</b>										<b>0</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
706199	9361	Program Supervisor	65255	1000	706403	1.00	69,614	23,585	19,199	112,398
706199	9615	Program Manager 1	65255	1000	706403	(1.00)	(87,447)	(29,627)	(20,492)	(137,566)
Total Annualized Changes:						0.00	(\$17,833)	(\$6,042)	(\$1,293)	(\$25,168)

### 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
706199	9361	Program Supervisor	65255	1000	706403	1.00	69,614	23,585	19,199	112,398
706199	9615	Program Manager 1	65255	1000	706403	(1.00)	(87,447)	(29,627)	(20,492)	(137,566)
Total Current FY Changes:						0.00	(\$17,833)	(\$6,042)	(\$1,293)	(\$25,168)