

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-17-15

### 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)	(67,861,185)	82	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,864,824	4,864,742	(82)	
<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	72032-15	1000	72-30	0020	706407	60000 - Permanent	463,420	469,221	5,801	
4	72032-15	1000	72-30	0020	706407	60130 - Salary Related Expns	147,743	149,709	1,965	
5	72032-15	1000	72-30	0020	706407	60140 - Insurance Benefits	137,615	139,215	1,600	
<b>1000 Total</b>										<b>9,367</b>
<b>72-30 Total</b>										<b>9,367</b>
<b>Program Offer Number 72032-15 Total</b>										<b>9,367</b>
6	72034-15	1000	72-30	0020	706405	60000 - Permanent	1,975,989	1,968,324	(7,665)	
7	72034-15	1000	72-30	0020	706405	60100 - Temporary	56,262	58,640	2,378	
8	72034-15	1000	72-30	0020	706405	60130 - Salary Related Expns	641,551	638,954	(2,597)	
9	72034-15	1000	72-30	0020	706405	60135 - Non Base Fringe	4,704	4,903	199	
10	72034-15	1000	72-30	0020	706405	60140 - Insurance Benefits	593,703	591,968	(1,735)	
11	72034-15	1000	72-30	0020	706405	60145 - Non Base Insurance	1,266	1,319	53	
<b>1000 Total</b>										<b>(9,367)</b>
<b>72-30 Total</b>										<b>(9,367)</b>
<b>Program Offer Number 72034-15 Total</b>										<b>(9,367)</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
703722	9361	Program Supervisor		1000	706407	1.00	69,614	23,585	19,199	112,398
703722	9615	Program Manager 1		1000	706405	(1.00)	(91,980)	(31,163)	(20,821)	(143,964)
Total Annualized Changes:						0.00	(\$22,366)	(\$7,578)	(\$1,622)	(\$31,566)

### 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
703722	9361	Program Supervisor		1000	706407	0.08	5,801	1,965	1,600	9,367
703722	9615	Program Manager 1		1000	706405	(0.08)	(7,665)	(2,597)	(1,735)	(11,997)
Total Current FY Changes:						0.00	(\$1,864)	(\$631)	(\$135)	(\$2,630)