

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-07-15

### 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	72003B-15	1519	72-01	0020	704055	60000 - Permanent	76,100	76,274	173	
2	72003B-15	1519	72-01	0020	704055	60130 - Salary Related Expns	23,713	23,767	54	
3	72003B-15	1519	72-01	0020	704055	60140 - Insurance Benefits	19,670	19,443	(227)	
<b>1519 Total</b>										<b>0</b>
<b>72-01 Total</b>										<b>0</b>
<b>Program Offer Number 72003B-15 Total</b>										<b>0</b>
4	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,027,650)	(66,027,423)	227	
5	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,031,207	3,030,980	(227)	
<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>

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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
716664	6052	Economic Development Analyst	63676	1519	704055	1.00	67,526	21,041	19,048	107,615
716664	6088	Program Specialist/Sr	63676	1519	704055	(1.00)	(61,812)	(19,261)	(18,633)	(99,707)
Total Annualized Changes:						0.00	\$5,714	\$1,780	\$414	\$7,908

### 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
716664	6052	Economic Development Analyst	63676	1519	704055	0.92	61,899	19,288	17,460	98,647
716664	6088	Program Specialist/Sr	63676	1519	704055	(0.92)	(56,661)	(17,656)	(17,081)	(91,398)
Total Current FY Changes:						0.00	\$5,237	\$1,632	\$380	\$7,249