

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-05-17

### 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	72020-17	3500	72-50	0020	705210	50316 - Svc Rmb Med/Dental	(77,647,811)	(77,646,200)	1,611	
2	72020-17	3500	72-50	0020	705210	60330 - Claims Paid	12,196,464	12,194,853	(1,611)	
<b>3500 Total</b>										<b>0</b>
	<b>72-50 Total</b>									<b>0</b>
	<b>Program Offer Number 72020-17 Total</b>									<b>0</b>
3	91013A-17	1501	91-50	0020	905100	60000 - Permanent	223,899	202,424	(21,475)	
4	91013A-17	1501	91-50	0020	905100	60100 - Temporary	0	29,190	29,190	
5	91013A-17	1501	91-50	0020	905100	60130 - Salary Related Expns	78,958	72,854	(6,104)	
6	91013A-17	1501	91-50	0020	905100	60140 - Insurance Benefits	46,795	45,184	(1,611)	
<b>1501 Total</b>										<b>0</b>
	<b>91-50 Total</b>									<b>0</b>
	<b>Program Offer Number 91013A-17 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
718051	6063	Project Manager		1501	905100	(1.00)	(70,531)	(21,660)	(20,291)	(112,482)
718051	9006	Administrative Analyst		1501	905100	1.00	49,056	15,556	18,680	83,292
Total Annualized Changes:						0.00	(\$21,475)	(\$6,104)	(\$1,611)	(\$29,190)

### 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
718051	6063	Project Manager		1501	905100	(1.00)	(70,531)	(21,660)	(20,291)	(112,482)
718051	9006	Administrative Analyst		1501	905100	1.00	49,056	15,556	18,680	83,292
Total Current FY Changes:						0.00	(\$21,475)	(\$6,104)	(\$1,611)	(\$29,190)