

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-17-17

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	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,845,532)	(77,845,854)	(322)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,394,185	12,394,507	322	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	78312-17	3503	78-70	0020	709140	60000 - Permanent	999,909	1,004,365	4,456	
4	78312-17	3503	78-70	0020	709140	60130 - Salary Related Expns	347,463	348,832	1,369	
5	78312-17	3503	78-70	0020	709140	60140 - Insurance Benefits	214,103	214,425	322	
6	78312-17	3503	78-70	0020	709140	60170 - Professional Svcs	169,727	163,580	(6,147)	
3503 Total										0
78-70 Total										0
Program Offer Number 78312-17 Total										0

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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
703804	6406	Development Analyst/Sr		3503	709140	1.00	103,675	31,839	22,517	158,031
703804	6408	Database Administrator/Sr		3503	709140	(1.00)	(97,497)	(29,941)	(22,070)	(149,508)
Total Annualized Changes:						0.00	\$6,178	\$1,898	\$447	\$8,523

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
703804	6406	Development Analyst/Sr		3503	709140	0.75	77,756	23,879	16,888	118,523
703804	6408	Database Administrator/Sr		3503	709140	(0.75)	(73,300)	(22,510)	(16,566)	(112,376)
Total Current FY Changes:						0.00	\$4,456	\$1,369	\$322	\$6,147