

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-12-17

### 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	(77,793,804)	(77,793,855)	(51)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,342,457	12,342,508	51	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	78309-17	3503	78-70	0020	709604	60000 - Permanent	1,342,171	1,342,870	699	
4	78309-17	3503	78-70	0020	709604	60130 - Salary Related Expns	418,906	419,121	215	
5	78309-17	3503	78-70	0020	709604	60140 - Insurance Benefits	295,025	295,076	51	
6	78309-17	3503	78-70	0020	709604	60260 - Travel & Training	31,223	30,258	(965)	
3503 Total										0
78-70 Total										0
Program Offer Number 78309-17 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
709106	6198	IT Business Consultant/Sr		3503	709604	1.00	97,733	30,014	22,087	149,834
709106	6406	Development Analyst/Sr		3503	709604	(1.00)	(97,034)	(29,799)	(22,036)	(148,869)
Total Annualized Changes:						0.00	\$699	\$215	\$51	\$965

### 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
709106	6198	IT Business Consultant/Sr		3503	709604	1.00	97,733	30,014	22,087	149,834
709106	6406	Development Analyst/Sr		3503	709604	(1.00)	(97,034)	(29,799)	(22,036)	(148,869)
Total Current FY Changes:						0.00	\$699	\$215	\$51	\$965