

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-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	72016-17	1000	72-80	0020	705000	60170 - Professional Svcs	48,106	40,644	(7,462)	
2	72016-17	1000	72-80	0020	705100	60000 - Permanent	404,249	411,075	6,826	
3	72016-17	1000	72-80	0020	705100	60130 - Salary Related Expns	145,596	148,073	2,477	
4	72016-17	1000	72-80	0020	705100	60140 - Insurance Benefits	104,313	104,800	487	
5	72016-17	1000	72-80	0020	705100	60170 - Professional Svcs	15,400	13,072	(2,328)	
<b>1000 Total</b>										<b>0</b>
	<b>72-80 Total</b>									<b>0</b>
	<b>Program Offer Number 72016-17 Total</b>									<b>0</b>
6	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,647,811)	(77,648,298)	(487)	
7	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,196,464	12,196,951	487	
<b>3500 Total</b>										<b>0</b>
	<b>72-80 Total</b>									<b>0</b>
	<b>Program Offer Number 72020-17 Total</b>									<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-05-17

### 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
709601	9005	Administrative Analyst, Senior		1000	705100	1.00	73,840	27,586	20,354	121,780
709601	9006	Administrative Analyst		1000	705100	(1.00)	(68,679)	(25,659)	(19,980)	(114,318)
Total Annualized Changes:						0.00	\$5,161	\$1,927	\$374	\$7,462

### 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
709601	9005	Administrative Analyst, Senior		1000	705100	1.00	73,840	27,586	20,354	121,780
709601	9006	Administrative Analyst		1000	705100	(1.00)	(68,679)	(25,659)	(19,980)	(114,318)
Total Current FY Changes:						0.00	\$5,161	\$1,927	\$374	\$7,462