

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-10-17

### 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	72001-17	1000	72-20	0020	701000	60000 - Permanent	1,185,110	1,185,003	(107)	
2	72001-17	1000	72-20	0020	701000	60130 - Salary Related Expns	418,517	418,477	(40)	
3	72001-17	1000	72-20	0020	701000	60140 - Insurance Benefits	279,624	279,616	(8)	
4	72001-17	1000	72-20	0020	701000	60240 - Supplies	65,000	65,155	155	
<b>1000 Total</b>										<b>0</b>
<b>72-20 Total</b>										<b>0</b>
<b>Program Offer Number 72001-17 Total</b>										<b>0</b>
5	72020-17	3500	72-80	0020	705200	50316 - Svc Rmb Med/Dental	0	8	8	
6	72020-17	3500	72-80	0020	705200	60330 - Claims Paid	0	(8)	(8)	
<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>

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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
706083	9619	Deputy Director		1000	701000	(1.00)	(146,871)	(54,871)	(25,649)	(227,391)
706083	9808	Budget Director		1000	701000	1.00	146,728	54,817	25,639	227,184
Total Annualized Changes:						0.00	(\$143)	(\$54)	(\$10)	(\$207)

### 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
706083	9619	Deputy Director		1000	701000	(0.75)	(110,153)	(41,153)	(19,237)	(170,543)
706083	9808	Budget Director		1000	701000	0.75	110,046	41,113	19,229	170,388
Total Current FY Changes:						0.00	(\$107)	(\$40)	(\$8)	(\$155)