

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-08-17

### 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	(77,654,486)	(77,654,954)	(468)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,203,139	12,203,607	468	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	78309-17	3503	78-70	0020	709604	60000 - Permanent	1,338,940	1,342,171	3,231	
4	78309-17	3503	78-70	0020	709604	60130 - Salary Related Expns	417,880	418,906	1,026	
5	78309-17	3503	78-70	0020	709604	60140 - Insurance Benefits	294,791	295,025	234	
6	78309-17	3503	78-70	0020	709604	60170 - Professional Svcs	424,383	419,892	(4,491)	
7	78309-17	3503	78-70	0020	709656	60000 - Permanent	901,784	905,015	3,231	
8	78309-17	3503	78-70	0020	709656	60130 - Salary Related Expns	294,821	295,847	1,026	
9	78309-17	3503	78-70	0020	709656	60140 - Insurance Benefits	230,337	230,571	234	
10	78309-17	3503	78-70	0020	709656	60170 - Professional Svcs	150,000	145,509	(4,491)	
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
716026	9451	IT Supervisor		3503	709604	(0.50)	(56,839)	(18,023)	(11,621)	(86,483)
716026	9451	IT Supervisor		3503	709656	(0.50)	(56,839)	(18,023)	(11,621)	(86,483)
716026	9452	IT Manager 1		3503	709604	0.50	60,070	19,049	11,855	90,974
716026	9452	IT Manager 1		3503	709656	0.50	60,070	19,049	11,855	90,974
Total Annualized Changes:						0.00	\$6,462	\$2,052	\$468	\$8,982

### 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
716026	9451	IT Supervisor		3503	709604	(0.50)	(56,839)	(18,023)	(11,621)	(86,483)
716026	9451	IT Supervisor		3503	709656	(0.50)	(56,839)	(18,023)	(11,621)	(86,483)
716026	9452	IT Manager 1		3503	709604	0.50	60,070	19,049	11,855	90,974
716026	9452	IT Manager 1		3503	709656	0.50	60,070	19,049	11,855	90,974
Total Current FY Changes:						0.00	\$6,462	\$2,052	\$468	\$8,982