

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-06-17

### 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	72013-17	1000	72-01	0020	704005	60000 - Permanent	176,900	175,700	(1,200)	
2	72013-17	1000	72-01	0020	704005	60130 - Salary Related Expns	55,504	55,665	161	
3	72013-17	1000	72-01	0020	704005	60140 - Insurance Benefits	42,828	42,740	(88)	
4	72013-17	1000	72-01	0020	704005	60240 - Supplies	2,000	3,127	1,127	
<b>1000 Total</b>										<b>0</b>
<b>72-01 Total</b>										<b>0</b>
<b>Program Offer Number 72013-17 Total</b>										<b>0</b>
5	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,649,558)	(77,649,470)	88	
6	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,198,211	12,198,123	(88)	
<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
717417	6026	Budget Analyst		1000	704005	(1.00)	(59,124)	(18,157)	(19,288)	(96,569)
717417	9730	Budget Analyst, Senior		1000	704005	1.00	57,815	18,333	19,192	95,340
Total Annualized Changes:						0.00	(\$1,309)	\$176	(\$96)	(\$1,229)

### 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
717417	6026	Budget Analyst		1000	704005	(0.92)	(54,197)	(16,644)	(17,681)	(88,522)
717417	9730	Budget Analyst, Senior		1000	704005	0.92	52,997	16,805	17,593	87,395
Total Current FY Changes:						0.00	(\$1,200)	\$161	(\$88)	(\$1,127)