

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-09-18

### 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	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,378,712)	(81,378,378)	334	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,661,461	7,661,127	(334)	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-18 Total</b>										<b>0</b>
3	78311-18	3503	78-70	0020	709124	60000 - Permanent	180,365	178,858	(1,507)	
4	78311-18	3503	78-70	0020	709124	60130 - Salary Related Expns	62,863	62,280	(583)	
5	78311-18	3503	78-70	0020	709124	60140 - Insurance Benefits	37,610	37,503	(107)	
6	78311-18	3503	78-70	0020	709124	60240 - Supplies	8,827	11,024	2,197	
7	78311-18	3503	78-70	0020	709127	60000 - Permanent	180,372	178,865	(1,507)	
8	78311-18	3503	78-70	0020	709127	60130 - Salary Related Expns	62,860	62,277	(583)	
9	78311-18	3503	78-70	0020	709127	60140 - Insurance Benefits	37,610	37,503	(107)	
10	78311-18	3503	78-70	0020	709127	60240 - Supplies	4	2,201	2,197	
11	78311-18	3503	78-70	0020	709128	60000 - Permanent	180,365	178,858	(1,507)	
12	78311-18	3503	78-70	0020	709128	60130 - Salary Related Expns	62,863	62,280	(583)	
13	78311-18	3503	78-70	0020	709128	60140 - Insurance Benefits	37,610	37,503	(107)	
14	78311-18	3503	78-70	0020	709128	60240 - Supplies	0	2,197	2,197	
15	78311-18	3503	78-70	0020	709129	60000 - Permanent	27,211	27,023	(188)	
16	78311-18	3503	78-70	0020	709129	60130 - Salary Related Expns	9,396	9,323	(73)	
17	78311-18	3503	78-70	0020	709129	60140 - Insurance Benefits	5,520	5,507	(13)	
18	78311-18	3503	78-70	0020	709129	60240 - Supplies	0	274	274	
<b>3503 Total</b>										<b>0</b>

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	78-70 Total									0
				Program Offer Number 78311-18 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
705273	6198	IT Business Consultant/Sr		3503	709124	0.32	32,634	12,616	7,308	52,558
705273	6198	IT Business Consultant/Sr		3503	709127	0.32	32,634	12,616	7,308	52,558
705273	6198	IT Business Consultant/Sr		3503	709128	0.32	32,634	12,616	7,308	52,558
705273	6198	IT Business Consultant/Sr		3503	709129	0.04	4,080	1,578	914	6,572
705273	6406	Development Analyst/Sr		3503	709124	(0.32)	(35,648)	(13,782)	(7,523)	(56,953)
705273	6406	Development Analyst/Sr		3503	709127	(0.32)	(35,648)	(13,782)	(7,523)	(56,953)
705273	6406	Development Analyst/Sr		3503	709128	(0.32)	(35,648)	(13,782)	(7,523)	(56,953)
705273	6406	Development Analyst/Sr		3503	709129	(0.04)	(4,456)	(1,723)	(940)	(7,119)
Total Annualized Changes:						0.00	(\$9,418)	(\$3,643)	(\$671)	(\$13,732)

### 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
705273	6198	IT Business Consultant/Sr		3503	709124	0.16	16,317	6,308	3,654	26,279
705273	6198	IT Business Consultant/Sr		3503	709127	0.16	16,317	6,308	3,654	26,279
705273	6198	IT Business Consultant/Sr		3503	709128	0.16	16,317	6,308	3,654	26,279
705273	6198	IT Business Consultant/Sr		3503	709129	0.02	2,040	789	457	3,286
705273	6406	Development Analyst/Sr		3503	709124	(0.16)	(17,824)	(6,891)	(3,761)	(28,476)
705273	6406	Development Analyst/Sr		3503	709127	(0.16)	(17,824)	(6,891)	(3,761)	(28,476)
705273	6406	Development Analyst/Sr		3503	709128	(0.16)	(17,824)	(6,891)	(3,761)	(28,476)

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
705273	6406	Development Analyst/Sr		3503	709129	(0.02)	(2,228)	(862)	(470)	(3,560)
Total Current FY Changes:						0.00	(\$4,709)	(\$1,822)	(\$334)	(\$6,865)