

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-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	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,647,811)	(77,648,060)	(249)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,196,464	12,196,713	249	
<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>
3	91021A-17	1000	91-10	0020	901000	60000 - Permanent	651,647	654,959	3,312	
4	91021A-17	1000	91-10	0020	901000	60130 - Salary Related Expns	221,450	222,467	1,017	
5	91021A-17	1000	91-10	0020	901000	60140 - Insurance Benefits	183,881	184,130	249	
6	91021A-17	1000	91-10	0020	901000	60180 - Printing	6,500	4,500	(2,000)	
7	91021A-17	1000	91-10	0020	901000	60240 - Supplies	6,350	4,850	(1,500)	
8	91021A-17	1000	91-10	0020	901000	60260 - Travel & Training	7,000	5,922	(1,078)	
<b>1000 Total</b>										<b>0</b>
<b>91-10 Total</b>										<b>0</b>
<b>Program Offer Number 91021A-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
701250	6075	Planner		1000	901000	(1.00)	(72,711)	(22,330)	(20,454)	(115,495)
701250	6078	Planner/Sr		1000	901000	1.00	76,023	23,347	20,703	120,073
Total Annualized Changes:						0.00	\$3,312	\$1,017	\$249	\$4,578

### 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
701250	6075	Planner		1000	901000	(1.00)	(72,711)	(22,330)	(20,454)	(115,495)
701250	6078	Planner/Sr		1000	901000	1.00	76,023	23,347	20,703	120,073
Total Current FY Changes:						0.00	\$3,312	\$1,017	\$249	\$4,578