

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-16-17

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	(77,845,532)	(77,845,693)	(161)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,394,185	12,394,346	161	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	78310-17	3503	78-70	0020	709175	60000 - Permanent	208,894	211,118	2,224	
4	78310-17	3503	78-70	0020	709175	60130 - Salary Related Expns	70,264	70,947	683	
5	78310-17	3503	78-70	0020	709175	60140 - Insurance Benefits	45,146	45,307	161	
6	78310-17	3503	78-70	0020	709175	60170 - Professional Svcs	985,000	981,932	(3,068)	
3503 Total										0
78-70 Total										0
Program Offer Number 78310-17 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
707431	6198	IT Business Consultant/Sr		3503	709175	(1.00)	(100,710)	(30,928)	(22,302)	(153,940)
707431	6406	Development Analyst/Sr		3503	709175	1.00	103,675	31,839	22,517	158,031
Total Annualized Changes:						0.00	\$2,965	\$911	\$215	\$4,091

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
707431	6198	IT Business Consultant/Sr		3503	709175	(0.75)	(75,532)	(23,196)	(16,727)	(115,455)
707431	6406	Development Analyst/Sr		3503	709175	0.75	77,756	23,879	16,888	118,523
Total Current FY Changes:						0.00	\$2,224	\$683	\$161	\$3,068