

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-01-17

### 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)	(77,646,965)	846	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,196,464	12,195,618	(846)	
<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	78210-17	3505	78-50	0020	902510	60000 - Permanent	513,394	600,201	86,807	
4	78210-17	3505	78-50	0020	902510	60110 - Overtime	0	8,049	8,049	
5	78210-17	3505	78-50	0020	902510	60130 - Salary Related Expns	164,852	191,511	26,659	
6	78210-17	3505	78-50	0020	902510	60140 - Insurance Benefits	127,589	148,884	21,295	
7	78210-17	3505	78-50	0020	902510	60240 - Supplies	2,000	10,050	8,050	
<b>3505 Total</b>										<b>150,860</b>
<b>78-50 Total</b>										<b>150,860</b>
<b>Program Offer Number 78210-17 Total</b>										<b>150,860</b>
8	78211-17	3505	78-50	0020	902212	60000 - Permanent	326,716	228,239	(98,477)	
9	78211-17	3505	78-50	0020	902212	60130 - Salary Related Expns	108,618	78,376	(30,242)	
10	78211-17	3505	78-50	0020	902212	60140 - Insurance Benefits	68,691	46,550	(22,141)	
<b>3505 Total</b>										<b>(150,860)</b>
<b>78-50 Total</b>										<b>(150,860)</b>
<b>Program Offer Number 78211-17 Total</b>										<b>(150,860)</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
716574	6063	Project Manager		3505	902510	1.00	86,807	26,659	21,295	134,761
716574	6311	Engineer 3		3505	902212	(1.00)	(98,477)	(30,242)	(22,141)	(150,860)
Total Annualized Changes:						0.00	(\$11,670)	(\$3,583)	(\$846)	(\$16,099)

### 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
716574	6063	Project Manager		3505	902510	1.00	86,807	26,659	21,295	134,761
716574	6311	Engineer 3		3505	902212	(1.00)	(98,477)	(30,242)	(22,141)	(150,860)
Total Current FY Changes:						0.00	(\$11,670)	(\$3,583)	(\$846)	(\$16,099)