

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-09-17

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	72-50	0020	705210	50316 - Svc Rmb Med/Dental	(77,685,607)	(77,685,999)	(392)	
2	72020-17	3500	72-50	0020	705210	60330 - Claims Paid	12,234,260	12,234,652	392	
3500 Total										0
72-50 Total										0
Program Offer Number 72020-17 Total										0
3	91008A-17	1000	91-40	0020	908000	60000 - Permanent	667,352	672,584	5,232	
4	91008A-17	1000	91-40	0020	908000	60130 - Salary Related Expns	225,282	226,888	1,606	
5	91008A-17	1000	91-40	0020	908000	60140 - Insurance Benefits	201,313	201,705	392	
6	91008A-17	1000	91-40	0020	908000	60170 - Professional Svcs	122,285	115,055	(7,230)	
1000 Total										0
91-40 Total										0
Program Offer Number 91008A-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
702768	6001	Office Assistant 2		1000	908000	(1.00)	(35,647)	(10,947)	(17,675)	(64,269)
702768	6020	Program Technician		1000	908000	1.00	41,439	12,725	18,109	72,274
Total Annualized Changes:						0.00	\$5,792	\$1,778	\$434	\$8,005

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
702768	6001	Office Assistant 2		1000	908000	(0.92)	(32,754)	(10,059)	(16,208)	(59,021)
702768	6020	Program Technician		1000	908000	0.92	37,986	11,665	16,600	66,251
Total Current FY Changes:						0.00	\$5,232	\$1,606	\$392	\$7,230