

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-07-17

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	(77,654,486)	(77,655,495)	(1,009)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,203,139	12,204,148	1,009	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	72023-17	1000	72-30	0020	706201	60000 - Permanent	729,313	774,160	44,847	
4	72023-17	1000	72-30	0020	706201	60130 - Salary Related Expns	247,514	261,285	13,771	
5	72023-17	1000	72-30	0020	706201	60140 - Insurance Benefits	200,940	217,942	17,002	
6	72023-17	1000	72-30	0020	706201	60240 - Supplies	85,742	66,542	(19,200)	
1000 Total										56,420
72-30 Total										56,420
Program Offer Number 72023-17 Total										56,420
7	72028-17	1000	72-30	0020	706202	60000 - Permanent	450,949	420,021	(30,928)	
8	72028-17	1000	72-30	0020	706202	60130 - Salary Related Expns	156,846	147,347	(9,499)	
9	72028-17	1000	72-30	0020	706202	60140 - Insurance Benefits	154,203	138,210	(15,993)	
1000 Total										(56,420)
72-30 Total										(56,420)
Program Offer Number 72028-17 Total										(56,420)

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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
718040	6029	Finance Specialist 1		1000	706201	(0.50)	(22,678)	(6,965)	(10,200)	(39,843)
718040	6030	Finance Specialist 2		1000	706201	0.50	26,245	8,060	10,459	44,763
718043	6001	Office Assistant 2		1000	706202	(1.00)	(33,740)	(10,362)	(17,447)	(61,549)
718043	6029	Finance Specialist 1		1000	706201	1.00	45,357	13,929	18,289	77,575
Total Annualized Changes:						0.00	\$15,184	\$4,661	\$1,101	\$20,946

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
718040	6029	Finance Specialist 1		1000	706201	(0.46)	(20,788)	(6,385)	(9,350)	(36,523)
718040	6030	Finance Specialist 2		1000	706201	0.46	24,058	7,388	9,587	41,033
718043	6001	Office Assistant 2		1000	706202	(0.92)	(30,928)	(9,499)	(15,993)	(56,420)
718043	6029	Finance Specialist 1		1000	706201	0.92	41,577	12,768	16,765	71,110
Total Current FY Changes:						0.00	\$13,919	\$4,272	\$1,009	\$19,200