

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-13-17

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	72006-17	3500	72-10	0020	708200	60000 - Permanent	57,733	61,070	3,337	
2	72006-17	3500	72-10	0020	708200	60130 - Salary Related Expns	18,194	19,252	1,058	
3	72006-17	3500	72-10	0020	708200	60140 - Insurance Benefits	15,437	15,678	241	
4	72006-17	3500	72-10	0020	708200	60330 - Claims Paid	460,000	455,364	(4,636)	
5	72006-17	3500	72-10	0020	708300	60000 - Permanent	57,732	61,069	3,337	
6	72006-17	3500	72-10	0020	708300	60130 - Salary Related Expns	18,194	19,251	1,057	
7	72006-17	3500	72-10	0020	708300	60140 - Insurance Benefits	15,437	15,679	242	
8	72006-17	3500	72-10	0020	708300	60330 - Claims Paid	1,750,000	1,745,364	(4,636)	
3500 Total										0
72-10 Total										0
Program Offer Number 72006-17 Total										0
9	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,443,195)	(78,443,678)	(483)	
10	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	13,007,634	13,008,117	483	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 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
701856	9670	Human Resources Analyst 2		3500	708200	(0.50)	(33,393)	(10,589)	(9,921)	(53,903)
701856	9670	Human Resources Analyst 2		3500	708300	(0.50)	(33,393)	(10,589)	(9,921)	(53,903)
701856	9748	Human Resources Analyst, Senior		3500	708200	0.50	37,500	11,891	10,219	59,609
701856	9748	Human Resources Analyst, Senior		3500	708300	0.50	37,500	11,891	10,219	59,609
Total Annualized Changes:						0.00	\$8,214	\$2,603	\$595	\$11,413

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
701856	9670	Human Resources Analyst 2		3500	708200	(0.38)	(25,045)	(7,942)	(7,441)	(40,428)
701856	9670	Human Resources Analyst 2		3500	708300	(0.38)	(25,045)	(7,942)	(7,441)	(40,428)
701856	9748	Human Resources Analyst, Senior		3500	708200	0.38	28,125	8,918	7,664	44,707
701856	9748	Human Resources Analyst, Senior		3500	708300	0.38	28,125	8,918	7,664	44,707
Total Current FY Changes:						0.00	\$6,160	\$1,952	\$446	\$8,558