

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-12-17

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	(78,397,318)	(78,397,557)	(239)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,945,971	12,946,210	239	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	72030-17	1000	72-30	0020	706402	60000 - Permanent	603,649	606,936	3,287	
4	72030-17	1000	72-30	0020	706402	60100 - Temporary	90,577	86,042	(4,535)	
5	72030-17	1000	72-30	0020	706402	60130 - Salary Related Expns	206,029	207,038	1,009	
6	72030-17	1000	72-30	0020	706402	60140 - Insurance Benefits	184,810	185,049	239	
1000 Total										0
72-30 Total										0
Program Offer Number 72030-17 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
705348	6045	Tax Exemption Specialist		1000	706402	1.00	55,676	17,096	19,036	91,808
705348	6451	A&T Technician 2		1000	706402	(1.00)	(49,393)	(15,169)	(18,582)	(83,144)
Total Annualized Changes:						0.00	\$6,283	\$1,927	\$454	\$8,664

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
705348	6045	Tax Exemption Specialist		1000	706402	0.25	13,919	4,274	4,759	22,952
705348	6451	A&T Technician 2		1000	706402	(0.25)	(12,379)	(3,802)	(4,647)	(20,828)
Total Current FY Changes:						0.00	\$1,540	\$472	\$112	\$2,124