

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-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	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,841,726)	(77,841,912)	(186)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,390,379	12,390,565	186	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	72037-17	1000	72-30	0020	705401	60000 - Permanent	378,772	381,347	2,575	
4	72037-17	1000	72-30	0020	705401	60100 - Temporary	50,984	47,432	(3,552)	
5	72037-17	1000	72-30	0020	705401	60130 - Salary Related Expns	132,448	133,239	791	
6	72037-17	1000	72-30	0020	705401	60140 - Insurance Benefits	98,292	98,478	186	
1000 Total										0
72-30 Total										0
Program Offer Number 72037-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-09-17

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
702352	6073	Data Analyst		1000	705401	(1.00)	(62,250)	(19,117)	(19,514)	(100,881)
702352	6456	Data Analyst/Sr		1000	705401	1.00	66,568	20,443	19,827	106,839
Total Annualized Changes:						0.00	\$4,318	\$1,326	\$313	\$5,958

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
702352	6073	Data Analyst		1000	705401	(0.67)	(41,804)	(12,838)	(13,032)	(67,674)
702352	6456	Data Analyst/Sr		1000	705401	0.67	44,379	13,629	13,218	71,226
Total Current FY Changes:						0.00	\$2,575	\$791	\$186	\$3,552