

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-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	50310 - Intl Svc Reimburse	(37,948)	(36,793)	1,155	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,204,323	12,203,168	(1,155)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	78200-17	3505	78-50	0020	902410	60000 - Permanent	302,590	375,190	72,600	
4	78200-17	3505	78-50	0020	902410	60130 - Salary Related Expns	106,738	129,759	23,021	
5	78200-17	3505	78-50	0020	902410	60140 - Insurance Benefits	83,056	100,820	17,764	
6	78200-17	3505	78-50	0020	902410	60260 - Travel & Training	10,000	32,139	22,139	
3505 Total										135,524
78-50 Total										135,524
Program Offer Number 78200-17 Total										135,524
7	78210-17	3505	78-50	0020	902510	60000 - Permanent	600,201	511,669	(88,532)	
8	78210-17	3505	78-50	0020	902510	60130 - Salary Related Expns	191,511	163,438	(28,073)	
9	78210-17	3505	78-50	0020	902510	60140 - Insurance Benefits	148,884	129,965	(18,919)	
3505 Total										(135,524)
78-50 Total										(135,524)
Program Offer Number 78210-17 Total										(135,524)

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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
714564	9361	Program Supervisor		3505	902410	1.00	87,120	27,625	21,317	136,062
714564	9364	Manager 2		3505	902510	(1.00)	(106,239)	(33,688)	(22,703)	(162,630)
Total Annualized Changes:						0.00	(\$19,119)	(\$6,063)	(\$1,386)	(\$26,568)

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
714564	9361	Program Supervisor		3505	902410	0.83	72,600	23,021	17,764	113,385
714564	9364	Manager 2		3505	902510	(0.83)	(88,532)	(28,073)	(18,919)	(135,524)
Total Current FY Changes:						0.00	(\$15,932)	(\$5,052)	(\$1,155)	(\$22,139)