

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-43-17

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	40012A-17	21700	40-30	0030	4FA14-22-1	60000 - Permanent	205,334	205,335	1	
2	40012A-17	21700	40-30	0030	4FA14-22-1	60130 - Salary Related Expns	71,465	71,465	0	
3	40012A-17	21700	40-30	0030	4FA14-22-1	60140 - Insurance Benefits	60,416	60,417	1	
4	40012A-17	21700	40-30	0030	4FA14-22-1	60240 - Supplies	448	446	(2)	
5	40012A-17	21700	40-30	0030	4FA14-22-10	60000 - Permanent	100,565	100,565	0	
6	40012A-17	21700	40-30	0030	4FA14-22-10	60130 - Salary Related Expns	32,120	32,120	0	
7	40012A-17	21700	40-30	0030	4FA14-22-10	60140 - Insurance Benefits	32,949	32,949	0	
21700 Total										0
40-30 Total										0
Program Offer Number 40012A-17 Total										0
8	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,414,582)	(78,414,583)	(1)	
9	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,963,235	12,963,236	1	
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
708778	6021	Program Specialist	64792	21700	4FA14-22-1	(0.80)	(53,120)	(16,313)	(15,852)	(85,285)
708778	6021	Program Specialist	64792	21700	4FA14-22-10	(0.20)	(13,280)	(4,078)	(3,963)	(21,321)
708778	6088	Program Specialist/Sr	64792	21700	4FA14-22-1	0.80	53,255	16,355	15,863	85,472
708778	6088	Program Specialist/Sr	64792	21700	4FA14-22-10	0.20	13,313	4,088	3,965	21,367
Total Annualized Changes:						0.00	\$168	\$52	\$13	\$233

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
708778	6021	Program Specialist	64792	21700	4FA14-22-1	(0.60)	(39,940)	(12,266)	(11,896)	(64,102)
708778	6021	Program Specialist	64792	21700	4FA14-22-10	(0.15)	(9,985)	(3,066)	(2,974)	(16,025)
708778	6088	Program Specialist/Sr	64792	21700	4FA14-22-1	0.60	39,941	12,266	11,897	64,104
708778	6088	Program Specialist/Sr	64792	21700	4FA14-22-10	0.15	9,985	3,066	2,974	16,025
Total Current FY Changes:						0.00	\$1	\$0	\$1	\$2