

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-03-17

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	(77,647,811)	(77,650,413)	(2,602)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,196,464	12,199,066	2,602	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	91007A-17	1000	91-30	0020	903200	60220 - Repairs and Maint	25,322	14,874	(10,448)	
1000 Total										(10,448)
91-30 Total										(10,448)
Program Offer Number 91007A-17 Total										(10,448)
4	91007B-17	1000	91-30	0020	903200	60000 - Permanent	684,742	719,434	34,692	
5	91007B-17	1000	91-30	0020	903200	60130 - Salary Related Expns	227,855	238,509	10,654	
6	91007B-17	1000	91-30	0020	903200	60140 - Insurance Benefits	295,594	298,196	2,602	
7	91007B-17	1000	91-30	0020	903200	60170 - Professional Svcs	17,500	(2,500)	(20,000)	
8	91007B-17	1000	91-30	0020	903200	60240 - Supplies	20,000	2,500	(17,500)	
1000 Total										10,448
91-30 Total										10,448
Program Offer Number 91007B-17 Total										10,448

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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
718002	6021	Program Specialist		1000	903200	1.00	54,120	16,620	19,060	89,800
718002	6065	Animal Care Technician		1000	903200	(1.00)	(36,774)	(11,293)	(17,759)	(65,826)
718003	6021	Program Specialist		1000	903200	1.00	54,120	16,620	19,060	89,800
718003	6065	Animal Care Technician		1000	903200	(1.00)	(36,774)	(11,293)	(17,759)	(65,826)
Total Annualized Changes:						0.00	\$34,692	\$10,654	\$2,602	\$47,948

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
718002	6021	Program Specialist		1000	903200	1.00	54,120	16,620	19,060	89,800
718002	6065	Animal Care Technician		1000	903200	(1.00)	(36,774)	(11,293)	(17,759)	(65,826)
718003	6021	Program Specialist		1000	903200	1.00	54,120	16,620	19,060	89,800
718003	6065	Animal Care Technician		1000	903200	(1.00)	(36,774)	(11,293)	(17,759)	(65,826)
Total Current FY Changes:						0.00	\$34,692	\$10,654	\$2,602	\$47,948