

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-02-17

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)	(77,648,106)	(295)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,196,464	12,196,759	295	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	78404-17	3504	78-50	0020	904500	60000 - Permanent	302,115	306,191	4,076	
4	78404-17	3504	78-50	0020	904500	60130 - Salary Related Expns	101,992	103,244	1,252	
5	78404-17	3504	78-50	0020	904500	60140 - Insurance Benefits	99,909	100,204	295	
6	78404-17	3504	78-50	0020	904500	60550 - Capital Equipment	75,896	70,273	(5,623)	
3504 Total										0
78-50 Total										0
Program Offer Number 78404-17 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
715585	6021	Program Specialist		3504	904500	(1.00)	(63,940)	(19,636)	(19,637)	(103,213)
715585	6456	Data Analyst/Sr		3504	904500	1.00	68,016	20,888	19,932	108,836
Total Annualized Changes:						0.00	\$4,076	\$1,252	\$295	\$5,623

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
715585	6021	Program Specialist		3504	904500	(1.00)	(63,940)	(19,636)	(19,637)	(103,213)
715585	6456	Data Analyst/Sr		3504	904500	1.00	68,016	20,888	19,932	108,836
Total Current FY Changes:						0.00	\$4,076	\$1,252	\$295	\$5,623