

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-01-17

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	72002-17	1000	72-10	0020	704100	60000 - Permanent	422,731	424,804	2,073	
2	72002-17	1000	72-10	0020	704100	60130 - Salary Related Expns	144,360	144,996	636	
3	72002-17	1000	72-10	0020	704100	60140 - Insurance Benefits	129,210	129,360	150	
4	72002-17	1000	72-10	0020	704100	60260 - Travel & Training	5,204	2,345	(2,859)	
1000 Total										0
72-10 Total										0
Program Offer Number 72002-17 Total										0
5	72004-17	1000	72-10	0020	704300	60000 - Permanent	610,526	616,961	6,435	
6	72004-17	1000	72-10	0020	704300	60130 - Salary Related Expns	197,090	199,032	1,942	
7	72004-17	1000	72-10	0020	704300	60140 - Insurance Benefits	179,418	179,884	466	
1000 Total										8,843
72-10 Total										8,843
Program Offer Number 72004-17 Total										8,843
8	72008-17	1000	72-10	0020	704400	60170 - Professional Svcs	1,442,531	1,433,688	(8,843)	
1000 Total										(8,843)
72-10 Total										(8,843)
Program Offer Number 72008-17 Total										(8,843)
9	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,651,267)	(77,651,883)	(616)	
10	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,199,920	12,200,536	616	
3500 Total										0

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	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
705608	6029	Finance Specialist 1		1000	704100	(1.00)	(53,984)	(16,579)	(18,915)	(89,478)
705608	6030	Finance Specialist 2		1000	704100	1.00	52,490	16,120	18,806	87,416
712341	6029	Finance Specialist 1		1000	704300	(1.00)	(49,507)	(15,204)	(18,590)	(83,301)
712341	6030	Finance Specialist 2		1000	704300	1.00	54,250	16,660	18,934	89,844
716662	6029	Finance Specialist 1		1000	704100	(0.50)	(22,678)	(6,965)	(10,200)	(39,843)
716662	6030	Finance Specialist 2		1000	704100	0.50	26,245	8,060	10,459	44,764
Total Annualized Changes:						0.00	\$6,816	\$2,092	\$494	\$9,402

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				
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	Total Current FY Changes:	0.00	\$6,816	\$2,092	\$494	\$9,402
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