

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-13-17

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	50004-17	1000	50-05	0050	500300	60000 - Permanent	534,835	540,633	5,798	
2	50004-17	1000	50-05	0050	500300	60100 - Temporary	28,375	21,136	(7,239)	
3	50004-17	1000	50-05	0050	500300	60130 - Salary Related Expns	170,289	172,069	1,780	
4	50004-17	1000	50-05	0050	500300	60135 - Non Base Fringe	2,381	1,774	(607)	
5	50004-17	1000	50-05	0050	500300	60140 - Insurance Benefits	152,339	152,759	420	
6	50004-17	1000	50-05	0050	500300	60145 - Non Base Insurance	596	444	(152)	
1000 Total										0
	50-05 Total									0
				Program Offer Number 50004-17 Total						0
7	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,384,283)	(78,384,551)	(268)	
8	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,932,936	12,933,204	268	
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
705156	6073	Data Analyst	63269	1000	500300	(1.00)	(60,150)	(18,472)	(19,362)	(97,984)
705156	6456	Data Analyst/Sr	63269	1000	500300	1.00	66,568	20,443	19,827	106,838
Total Annualized Changes:						0.00	\$6,418	\$1,971	\$465	\$8,854

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
705156	6073	Data Analyst	63269	1000	500300	(0.92)	(55,223)	(16,959)	(17,755)	(89,937)
705156	6456	Data Analyst/Sr	63269	1000	500300	0.92	61,021	18,739	18,175	97,935
Total Current FY Changes:						0.00	\$5,798	\$1,780	\$420	\$7,998