

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-50-17

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	40041-17	1000	40-90	0030	409200	60000 - Permanent	825,059	829,256	4,197	
2	40041-17	1000	40-90	0030	409200	60130 - Salary Related Expns	265,223	266,512	1,289	
3	40041-17	1000	40-90	0030	409200	60140 - Insurance Benefits	270,151	270,454	303	
4	40041-17	1000	40-90	0030	409200	60290 - Software Lic / Maint	115,792	110,003	(5,789)	
1000 Total										0
40-90 Total										0
Program Offer Number 40041-17 Total										0
5	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,459,188)	(78,459,491)	(303)	
6	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	13,007,841	13,008,144	303	
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
705058	6027	Finance Technician	67054	1000	409200	(1.00)	(41,650)	(12,791)	(18,021)	(72,462)
705058	6029	Finance Specialist 1	67054	1000	409200	1.00	48,051	14,757	18,484	81,292
Total Annualized Changes:						0.00	\$6,401	\$1,966	\$463	\$8,830

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
705058	6027	Finance Technician	67054	1000	409200	(0.67)	(27,837)	(8,549)	(12,020)	(48,406)
705058	6029	Finance Specialist 1	67054	1000	409200	0.67	32,034	9,838	12,323	54,195
Total Current FY Changes:						0.00	\$4,197	\$1,289	\$303	\$5,789