

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-40-17

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	40001-17	1000	40-30	0030	403004	60000 - Permanent	839,541	845,484	5,943	
2	40001-17	1000	40-30	0030	403004	60130 - Salary Related Expns	287,117	288,943	1,826	
3	40001-17	1000	40-30	0030	403004	60140 - Insurance Benefits	231,876	232,307	431	
4	40001-17	1000	40-30	0030	403004	60170 - Professional Svcs	19,507	11,307	(8,200)	
1000 Total										0
40-30 Total										0
Program Offer Number 40001-17 Total										0
5	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,387,324)	(78,387,755)	(431)	
6	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,935,977	12,936,408	431	
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
718010	6029	Finance Specialist 1	68300	1000	403004	(1.00)	(45,357)	(13,929)	(18,289)	(77,575)
718010	6030	Finance Specialist 2	68300	1000	403004	1.00	52,489	16,120	18,806	87,415
Total Annualized Changes:						0.00	\$7,132	\$2,191	\$517	\$9,840

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
718010	6029	Finance Specialist 1	68300	1000	403004	(0.83)	(37,798)	(11,607)	(15,241)	(64,646)
718010	6030	Finance Specialist 2	68300	1000	403004	0.83	43,741	13,433	15,672	72,846
Total Current FY Changes:						0.00	\$5,943	\$1,826	\$431	\$8,200