

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-11-17

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	(78,387,324)	(78,387,648)	(324)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,935,977	12,936,301	324	
3	72020-17	3500	72-80	0020	705500	60000 - Permanent	224,145	228,611	4,466	
4	72020-17	3500	72-80	0020	705500	60130 - Salary Related Expns	78,921	80,337	1,416	
5	72020-17	3500	72-80	0020	705500	60140 - Insurance Benefits	61,866	62,190	324	
6	72020-17	3500	72-80	0020	705500	60170 - Professional Svcs	108,000	101,794	(6,206)	
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
716665	9080	Human Resources Analyst 1		3500	705500	(1.00)	(49,161)	(15,589)	(18,565)	(83,315)
716665	9670	Human Resources Analyst 2		3500	705500	1.00	54,033	17,134	18,919	90,085
Total Annualized Changes:						0.00	\$4,872	\$1,545	\$354	\$6,770

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
716665	9080	Human Resources Analyst 1		3500	705500	(0.92)	(45,064)	(14,290)	(17,018)	(76,372)
716665	9670	Human Resources Analyst 2		3500	705500	0.92	49,530	15,706	17,342	82,578
Total Current FY Changes:						0.00	\$4,466	\$1,416	\$324	\$6,206