

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-26-17

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	(78,387,228)	(78,387,188)	40	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,935,881	12,935,841	(40)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	78200-17	3505	78-50	0020	902000	60000 - Permanent	311,378	310,831	(547)	
4	78200-17	3505	78-50	0020	902000	60130 - Salary Related Expns	98,591	98,418	(173)	
5	78200-17	3505	78-50	0020	902000	60140 - Insurance Benefits	71,400	71,360	(40)	
6	78200-17	3505	78-50	0020	902000	60170 - Professional Svcs	100,000	100,760	760	
3505 Total										0
78-50 Total										0
Program Offer Number 78200-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-26-17

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
705385	9063	Project Manager	61336	3505	902000	(1.00)	(101,447)	(32,168)	(22,356)	(155,971)
705385	9615	Program Manager 1	61336	3505	902000	1.00	100,850	31,979	22,312	155,141
Total Annualized Changes:						0.00	(\$597)	(\$189)	(\$44)	(\$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
705385	9063	Project Manager	61336	3505	902000	(0.92)	(92,993)	(29,487)	(20,493)	(142,973)
705385	9615	Program Manager 1	61336	3505	902000	0.92	92,446	29,314	20,453	142,213
Total Current FY Changes:						0.00	(\$547)	(\$173)	(\$40)	(\$760)