

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-25-17

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)	(78,387,425)	(197)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,935,881	12,936,078	197	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	78204-17	3505	78-50	0020	902500	60000 - Permanent	802,354	805,086	2,732	
4	78204-17	3505	78-50	0020	902500	60130 - Salary Related Expns	285,610	286,631	1,021	
5	78204-17	3505	78-50	0020	902500	60140 - Insurance Benefits	211,716	211,913	197	
6	78204-17	3505	78-50	0020	902500	60170 - Professional Svcs	15,000	11,050	(3,950)	
3505 Total										0
78-50 Total										0
Program Offer Number 78204-17 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
704512	9365	Manager, Sr	61761	3505	902500	1.00	108,000	40,349	22,829	171,177
704512	9615	Program Manager 1	61761	3505	902500	(1.00)	(101,445)	(37,900)	(22,356)	(161,701)
Total Annualized Changes:						0.00	\$6,555	\$2,449	\$473	\$9,476

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
704512	9365	Manager, Sr	61761	3505	902500	0.42	45,000	16,812	9,512	71,324
704512	9615	Program Manager 1	61761	3505	902500	(0.42)	(42,268)	(15,791)	(9,315)	(67,374)
Total Current FY Changes:						0.00	\$2,732	\$1,021	\$197	\$3,950