

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-02-17

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	50002A-17	1000	50-90	0050	509400	60000 - Permanent	47,027	52,390	5,363	
2	50002A-17	1000	50-90	0050	509400	60130 - Salary Related Expns	16,375	18,242	1,867	
3	50002A-17	1000	50-90	0050	509400	60140 - Insurance Benefits	14,665	15,054	389	
4	50002A-17	1000	50-90	0050	509400	60170 - Professional Svcs	184,136	176,517	(7,619)	
1000 Total										0
50-90 Total										0
Program Offer Number 50002A-17 Total										0
5	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,479,030)	(77,479,419)	(389)	
6	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	11,989,735	11,990,124	389	
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
713226	6021	Program Specialist	66214	1000	509400	(0.75)	(47,027)	(16,375)	(14,665)	(78,067)
713226	6501	Business Process Consultant	66214	1000	509400	0.75	52,390	18,242	15,054	85,686
Total Annualized Changes:						0.00	\$5,363	\$1,867	\$389	\$7,619

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
713226	6021	Program Specialist	66214	1000	509400	(0.75)	(47,027)	(16,375)	(14,665)	(78,067)
713226	6501	Business Process Consultant	66214	1000	509400	0.75	52,390	18,242	15,054	85,686
Total Current FY Changes:						0.00	\$5,363	\$1,867	\$389	\$7,619