

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCM-02-19

### 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	72005-19	1000	72-10	0020	704700	60000 - Permanent	1,360,817	1,364,777	3,960	
2	72005-19	1000	72-10	0020	704700	60130 - Salary Related Expns	468,086	469,519	1,433	
3	72005-19	1000	72-10	0020	704700	60140 - Insurance Benefits	400,574	400,844	270	
4	72005-19	1000	72-10	0020	704700	60240 - Supplies	66,786	61,123	(5,663)	
<b>1000 Total</b>										<b>0</b>
<b>72-10 Total</b>										<b>0</b>
<b>Program Offer Number 72005-19 Total</b>										<b>0</b>
5	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,578,677)	(86,578,947)	(270)	
6	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,750,561	5,750,831	270	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-19 Total</b>										<b>0</b>

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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
710019	6015	Contract Specialist		1000	704700	(1.00)	(69,745)	(22,876)	(21,392)	(114,013)
710019	6031	Contract Specialist/Sr		1000	704700	1.00	71,725	23,526	21,527	116,778
710027	6015	Contract Specialist		1000	704700	(1.00)	(69,745)	(27,563)	(21,392)	(118,700)
710027	6031	Contract Specialist/Sr		1000	704700	1.00	71,725	28,346	21,527	121,598
Total Annualized Changes:						0.00	\$3,960	\$1,433	\$270	\$5,663

### 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
710019	6015	Contract Specialist		1000	704700	(1.00)	(69,745)	(22,876)	(21,392)	(114,013)
710019	6031	Contract Specialist/Sr		1000	704700	1.00	71,725	23,526	21,527	116,778
710027	6015	Contract Specialist		1000	704700	(1.00)	(69,745)	(27,563)	(21,392)	(118,700)
710027	6031	Contract Specialist/Sr		1000	704700	1.00	71,725	28,346	21,527	121,598
Total Current FY Changes:						0.00	\$3,960	\$1,433	\$270	\$5,663