

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-06-18

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	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(80,162,017)	(80,162,090)	(73)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,444,766	6,444,839	73	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	91000A-18	1000	91-00	0020	700000	60000 - Permanent	567,244	568,244	1,000	
4	91000A-18	1000	91-00	0020	700000	60130 - Salary Related Expns	218,600	219,755	1,155	
5	91000A-18	1000	91-00	0020	700000	60140 - Insurance Benefits	119,692	119,765	73	
6	91000A-18	1000	91-00	0020	700000	60240 - Supplies	25,500	23,272	(2,228)	
1000 Total										0
91-00 Total										0
Program Offer Number 91000A-18 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
717166	6087	Research/Evaluation Analyst/Sr		1000	700000	(1.00)	(82,471)	(26,341)	(21,662)	(130,474)
717166	9041	Research Scientist		1000	700000	1.00	83,471	27,496	21,735	132,702
Total Annualized Changes:						0.00	\$1,000	\$1,155	\$73	\$2,228

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
717166	6087	Research/Evaluation Analyst/Sr		1000	700000	(1.00)	(82,471)	(26,341)	(21,662)	(130,474)
717166	9041	Research Scientist		1000	700000	1.00	83,471	27,496	21,735	132,702
Total Current FY Changes:						0.00	\$1,000	\$1,155	\$73	\$2,228