

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-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	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,623,249)	(86,631,876)	(8,627)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,795,133	5,803,760	8,627	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	91000-19	1000	91-00	0020	700000	50370 - Dept Indirect Rev	(1,398,752)	(1,399,952)	(1,200)	
4	91000-19	1000	91-00	0020	700000	60170 - Professional Svcs	68,250	69,450	1,200	
1000 Total										0
91-00 Total										0
Program Offer Number 91000-19 Total										0
5	91013A-19	1501	91-50	0080	905130	60000 - Permanent	517,319	538,389	21,070	
6	91013A-19	1501	91-50	0080	905130	60130 - Salary Related Expns	177,777	184,688	6,911	
7	91013A-19	1501	91-50	0080	905130	60140 - Insurance Benefits	162,510	171,137	8,627	
8	91013A-19	1501	91-50	0080	905130	60170 - Professional Svcs	608,036	570,028	(38,008)	
9	91013A-19	1501	91-50	0080	905130	60350 - Central Indirect	24,027	24,227	200	
10	91013A-19	1501	91-50	0080	905130	60355 - Dept Indirect	93,105	94,305	1,200	
1501 Total										0
91-50 Total										0
Program Offer Number 91013A-19 Total										0
11	95000-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,406,566)	(6,406,766)	(200)	

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12	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,095,321	12,095,521	200	
1000 Total										0
	19 Total									0
	Program Offer Number 95000-19 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
719193	6002	Office Assistant/Sr		1501	905130	0.50	21,070	6,911	8,627	36,608
Total Annualized Changes:						0.50	\$21,070	\$6,911	\$8,627	\$36,608

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
719193	6002	Office Assistant/Sr		1501	905130	0.50	21,070	6,911	8,627	36,608
Total Current FY Changes:						0.50	\$21,070	\$6,911	\$8,627	\$36,608