

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-05-18

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	(81,178,155)	(81,178,289)	(134)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,460,904	7,461,038	134	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	78102-18	1000	78-30	0020	704060	60000 - Permanent	512,473	514,350	1,877	
4	78102-18	1000	78-30	0020	704060	60130 - Salary Related Expns	181,004	181,729	725	
5	78102-18	1000	78-30	0020	704060	60140 - Insurance Benefits	161,185	161,319	134	
6	78102-18	1000	78-30	0020	704060	60260 - Travel & Training	3,566	830	(2,736)	
1000 Total										0
78-30 Total										0
Program Offer Number 78102-18 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
704756	6029	Finance Specialist 1		1000	704060	(1.00)	(51,274)	(19,823)	(19,240)	(90,337)
704756	6030	Finance Specialist 2		1000	704060	1.00	53,151	20,548	19,374	93,073
Total Annualized Changes:						0.00	\$1,877	\$725	\$134	\$2,736

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
704756	6029	Finance Specialist 1		1000	704060	(1.00)	(51,274)	(19,823)	(19,240)	(90,337)
704756	6030	Finance Specialist 2		1000	704060	1.00	53,151	20,548	19,374	93,073
Total Current FY Changes:						0.00	\$1,877	\$725	\$134	\$2,736