

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-37-18

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	40088-18	82037	40-10	0030	4MA37-18-27	60000 - Permanent	120,570	133,304	12,734	
2	40088-18	82037	40-10	0030	4MA37-18-27	60130 - Salary Related Expns	38,510	42,578	4,068	
3	40088-18	82037	40-10	0030	4MA37-18-27	60140 - Insurance Benefits	55,361	56,265	904	
4	40088-18	82037	40-10	0030	4MA37-18-27	60155 - Direct Client Asst.	35,000	17,294	(17,706)	
82037 Total										0
40-10 Total										0
Program Offer Number 40088-18 Total										0
5	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,441,409)	(81,442,313)	(904)	
6	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,724,263	7,725,167	904	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 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
718706	6001	Office Assistant 2	66296	82037	4MA37-18-27	(0.80)	(28,122)	(8,982)	(17,597)	(54,701)
718706	6500	Operations Process Specialist	66296	82037	4MA37-18-27	0.80	45,101	14,405	18,803	78,309
Total Annualized Changes:						0.00	\$16,979	\$5,423	\$1,206	\$23,608

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
718706	6001	Office Assistant 2	66296	82037	4MA37-18-27	(0.60)	(21,092)	(6,736)	(13,198)	(41,026)
718706	6500	Operations Process Specialist	66296	82037	4MA37-18-27	0.60	33,826	10,804	14,102	58,732
Total Current FY Changes:						0.00	\$12,734	\$4,068	\$904	\$17,706