

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCM-02-18

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	(79,965,970)	(79,966,426)	(456)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,248,719	6,249,175	456	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	72023-18	1000	72-30	0020	706201	60000 - Permanent	279,803	286,229	6,426	
4	72023-18	1000	72-30	0020	706201	60130 - Salary Related Expns	98,520	100,573	2,053	
5	72023-18	1000	72-30	0020	706201	60140 - Insurance Benefits	71,346	71,802	456	
6	72023-18	1000	72-30	0020	706201	60240 - Supplies	58,000	49,065	(8,935)	
1000 Total										0
72-30 Total										0
Program Offer Number 72023-18 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
718041	6001	Office Assistant 2		1000	706201	(1.00)	(37,518)	(11,983)	(18,264)	(67,765)
718041	6002	Office Assistant/Sr		1000	706201	1.00	44,554	14,231	18,764	77,548
Total Annualized Changes:						0.00	\$7,036	\$2,248	\$500	\$9,783

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
718041	6001	Office Assistant 2		1000	706201	(0.92)	(34,415)	(10,992)	(16,744)	(62,151)
718041	6002	Office Assistant/Sr		1000	706201	0.92	40,841	13,045	17,200	71,086
Total Current FY Changes:						0.00	\$6,426	\$2,053	\$456	\$8,935