

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCM-05-19

### 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	(86,687,284)	(86,688,783)	(1,499)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,859,168	5,860,667	1,499	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-19 Total									0
3	72022-19	2513	72-80	0020	705001	60000 - Permanent	427,329	424,237	(3,092)	
4	72022-19	2513	72-80	0020	705001	60130 - Salary Related Expns	144,421	146,014	1,593	
5	72022-19	2513	72-80	0020	705001	60140 - Insurance Benefits	95,723	97,222	1,499	
2513 Total										0
	72-80 Total									0
	Program Offer Number 72022-19 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
719400	9715	Human Resources Manager 1		2513	705001	0.50	37,240	12,587	12,034	61,861
719400	9748	Human Resources Analyst, Senior		2513	705001	(0.50)	(32,526)	(10,994)	(10,535)	(54,055)
Total Annualized Changes:						0.00	\$4,714	\$1,593	\$1,499	\$7,806

### 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
719400	9715	Human Resources Manager 1		2513	705001	0.50	37,240	12,587	12,034	61,861
719400	9748	Human Resources Analyst, Senior		2513	705001	(0.50)	(32,526)	(10,994)	(10,535)	(54,055)
Total Current FY Changes:						0.00	\$4,714	\$1,593	\$1,499	\$7,806