

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-09-18

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	(81,396,820)	(81,397,282)	(462)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,679,569	7,680,031	462	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	91000A-18	1000	91-00	0020	700000	60170 - Professional Svcs	30,552	21,295	(9,257)	
1000 Total										(9,257)
91-00 Total										(9,257)
Program Offer Number 91000A-18 Total										(9,257)
4	91001-18	1000	91-00	0020	900000	60000 - Permanent	314,042	320,339	6,297	
5	91001-18	1000	91-00	0020	900000	60130 - Salary Related Expns	114,429	116,927	2,498	
6	91001-18	1000	91-00	0020	900000	60140 - Insurance Benefits	76,716	77,178	462	
1000 Total										9,257
91-00 Total										9,257
Program Offer Number 91001-18 Total										9,257

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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
716241	9670	Human Resources Analyst 2		1000	900000	(1.00)	(69,131)	(27,417)	(20,681)	(117,229)
716241	9748	Human Resources Analyst, Senior		1000	900000	1.00	76,000	30,142	21,185	127,328
Total Annualized Changes:						0.00	\$6,869	\$2,725	\$504	\$10,099

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
716241	9670	Human Resources Analyst 2		1000	900000	(0.92)	(63,370)	(25,132)	(18,958)	(107,460)
716241	9748	Human Resources Analyst, Senior		1000	900000	0.92	69,667	27,630	19,420	116,717
Total Current FY Changes:						0.00	\$6,297	\$2,498	\$462	\$9,257