

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-03-18

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	(79,986,117)	(79,987,507)	(1,390)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,268,866	6,270,256	1,390	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	78309-18	3503	78-70	0020	709604	60000 - Permanent	1,325,261	1,335,058	9,797	
4	78309-18	3503	78-70	0020	709604	60130 - Salary Related Expns	450,667	453,796	3,129	
5	78309-18	3503	78-70	0020	709604	60140 - Insurance Benefits	319,155	319,850	695	
6	78309-18	3503	78-70	0020	709604	60170 - Professional Svcs	470,766	457,145	(13,621)	
7	78309-18	3503	78-70	0020	709656	60000 - Permanent	991,388	1,001,185	9,797	
8	78309-18	3503	78-70	0020	709656	60130 - Salary Related Expns	324,944	328,073	3,129	
9	78309-18	3503	78-70	0020	709656	60140 - Insurance Benefits	210,788	211,483	695	
10	78309-18	3503	78-70	0020	709656	60170 - Professional Svcs	158,029	144,408	(13,621)	
3503 Total										0
78-70 Total										0
Program Offer Number 78309-18 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
716152	6074	Data Technician		3503	709604	(0.50)	(24,884)	(7,948)	(9,567)	(42,399)
716152	6074	Data Technician		3503	709656	(0.50)	(24,884)	(7,948)	(9,567)	(42,399)
716152	6194	IT Business Consultant		3503	709604	0.50	34,681	11,077	10,262	56,020
716152	6194	IT Business Consultant		3503	709656	0.50	34,681	11,077	10,262	56,020
Total Annualized Changes:						0.00	\$19,594	\$6,258	\$1,390	\$27,242

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
716152	6074	Data Technician		3503	709604	(0.50)	(24,884)	(7,948)	(9,567)	(42,399)
716152	6074	Data Technician		3503	709656	(0.50)	(24,884)	(7,948)	(9,567)	(42,399)
716152	6194	IT Business Consultant		3503	709604	0.50	34,681	11,077	10,262	56,020
716152	6194	IT Business Consultant		3503	709656	0.50	34,681	11,077	10,262	56,020
Total Current FY Changes:						0.00	\$19,594	\$6,258	\$1,390	\$27,242