

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCM-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	(81,178,155)	(81,178,374)	(219)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,460,904	7,461,123	219	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	72032-18	1000	72-30	0020	706407	60000 - Permanent	539,750	542,824	3,074	
4	72032-18	1000	72-30	0020	706407	60130 - Salary Related Expns	178,589	179,572	983	
5	72032-18	1000	72-30	0020	706407	60140 - Insurance Benefits	167,804	168,023	219	
6	72032-18	1000	72-30	0020	706407	60290 - Software, Subscription Computing & Maintenance	23,324	19,048	(4,276)	
1000 Total										0
72-30 Total										0
Program Offer Number 72032-18 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
718889	6051	Property Appraiser 1		1000	706407	1.00	48,652	15,540	19,055	83,247
718889	6451	A&T Technician 2		1000	706407	(1.00)	(44,553)	(14,230)	(18,763)	(77,546)
Total Annualized Changes:						0.00	\$4,099	\$1,310	\$292	\$5,701

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
718889	6051	Property Appraiser 1		1000	706407	0.75	36,489	11,655	14,291	62,435
718889	6451	A&T Technician 2		1000	706407	(0.75)	(33,415)	(10,672)	(14,072)	(58,159)
Total Current FY Changes:						0.00	\$3,074	\$983	\$219	\$4,276