

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-04-19

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	(86,578,677)	(86,600,243)	(21,566)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,750,561	5,772,127	21,566	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	91000-19	1000			700000	60170 - Professional Svcs	55,000	61,500	6,500	
1000 Total										6,500
Total										6,500
4	91000-19	1000	91-00	0020	700000	50370 - Dept Indirect Rev	(1,385,502)	(1,392,002)	(6,500)	
1000 Total										(6,500)
91-00 Total										(6,500)
Program Offer Number 91000-19 Total										0
5	91013A-19	1501	91-50	0020	905100	60000 - Permanent	259,846	329,591	69,745	
6	91013A-19	1501	91-50	0020	905100	60130 - Salary Related Expns	100,338	123,214	22,876	
7	91013A-19	1501	91-50	0020	905100	60140 - Insurance Benefits	54,910	76,476	21,566	
8	91013A-19	1501	91-50	0020	905100	60350 - Central Indirect	11,651	13,151	1,500	
9	91013A-19	1501	91-50	0020	905100	60355 - Dept Indirect	40,632	47,132	6,500	
10	91013A-19	1501	91-50	0020	ROADC	60540 - Other Improvements	22,832,600	22,710,413	(122,187)	
1501 Total										0
91-50 Total										0

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					Program Offer Number 91013A-19 Total					0
11	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,092,271	12,093,771	1,500	
	1000 Total									1,500
	19 Total									1,500
					Program Offer Number 95000-19 Total					1,500
12	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,403,516)	(6,405,016)	(1,500)	
	1000 Total									(1,500)
	19 Total									(1,500)
					Program Offer Number 95001-19 Total					(1,500)

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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
719366	6200	Program Communications Coordinator		1501	905100	1.00	69,745	22,876	21,566	114,187
Total Annualized Changes:						1.00	\$69,745	\$22,876	\$21,566	\$114,187

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
719366	6200	Program Communications Coordinator		1501	905100	1.00	69,745	22,876	21,566	114,187
Total Current FY Changes:						1.00	\$69,745	\$22,876	\$21,566	\$114,187