

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-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	(86,578,677)	(86,578,958)	(281)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,750,561	5,750,842	281	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
					<b>Program Offer Number 72020-19 Total</b>					<b>0</b>
3	91000-19	1000	91-00	0020	700000	50370 - Dept Indirect Rev	(1,385,502)	(1,385,752)	(250)	
4	91000-19	1000	91-00	0020	700000	60170 - Professional Svcs	55,000	55,250	250	
<b>1000 Total</b>										<b>0</b>
<b>91-00 Total</b>										<b>0</b>
					<b>Program Offer Number 91000-19 Total</b>					<b>0</b>
5	91002-19	1501	91-50	0020	905120	60000 - Permanent	535,842	539,811	3,969	
6	91002-19	1501	91-50	0020	905120	60130 - Salary Related Expns	191,852	193,153	1,301	
7	91002-19	1501	91-50	0020	905120	60140 - Insurance Benefits	170,956	171,237	281	
8	91002-19	1501	91-50	0020	905120	60355 - Dept Indirect	80,222	80,472	250	
<b>1501 Total</b>										<b>5,801</b>
<b>91-50 Total</b>										<b>5,801</b>
					<b>Program Offer Number 91002-19 Total</b>					<b>5,801</b>
9	91013A-19	1501	91-50	0020	905120	60240 - Supplies	12,500	6,649	(5,851)	
10	91013A-19	1501	91-50	0020	905120	60350 - Central Indirect	19,611	19,661	50	
<b>1501 Total</b>										<b>(5,801)</b>

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	91-50 Total									(5,801)
				Program Offer Number 91013A-19 Total						(5,801)
11	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,092,271	12,092,321	50	
	1000 Total									50
	19 Total									50
				Program Offer Number 95000-19 Total						50
12	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,403,516)	(6,403,566)	(50)	
	1000 Total									(50)
	19 Total									(50)
				Program Offer Number 95001-19 Total						(50)

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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
702485	6015	Contract Specialist		1501	905120	(1.00)	(63,642)	(20,875)	(21,133)	(105,650)
702485	6031	Contract Specialist/Sr		1501	905120	1.00	67,611	22,176	21,414	111,201
Total Annualized Changes:						0.00	\$3,969	\$1,301	\$281	\$5,551

### 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
702485	6015	Contract Specialist		1501	905120	(1.00)	(63,642)	(20,875)	(21,133)	(105,650)
702485	6031	Contract Specialist/Sr		1501	905120	1.00	67,611	22,176	21,414	111,201
Total Current FY Changes:						0.00	\$3,969	\$1,301	\$281	\$5,551