

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCM-06-19

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	72004-19	1000	72-10	0020	704300	60000 - Permanent	542,250	549,429	7,179	
2	72004-19	1000	72-10	0020	704300	60110 - Overtime	14,526	4,500	(10,026)	
3	72004-19	1000	72-10	0020	704300	60130 - Salary Related Expns	196,070	198,424	2,354	
4	72004-19	1000	72-10	0020	704300	60140 - Insurance Benefits	157,442	157,935	493	
1000 Total										0
72-10 Total										0
Program Offer Number 72004-19 Total										0
5	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,686,964)	(86,687,457)	(493)	
6	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,858,848	5,859,341	493	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 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
712341	6030	Finance Specialist 2		1000	704300	(1.00)	(60,152)	(19,730)	(20,734)	(100,616)
712341	6032	Finance Specialist/Sr		1000	704300	1.00	69,724	22,869	21,391	113,984
Total Annualized Changes:						0.00	\$9,572	\$3,139	\$657	\$13,368

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
712341	6030	Finance Specialist 2		1000	704300	(0.75)	(45,114)	(14,798)	(15,550)	(75,462)
712341	6032	Finance Specialist/Sr		1000	704300	0.75	52,293	17,152	16,043	85,488
Total Current FY Changes:						0.00	\$7,179	\$2,354	\$493	\$10,026