

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-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	(86,654,600)	(86,654,602)	(2)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,826,484	5,826,486	2	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	78204-19	2507	78-50	0060	CP08.18.32	60000 - Permanent	436,830	436,830	0	
4	78204-19	2507	78-50	0060	CP08.18.32	60130 - Salary Related Expns	144,538	144,538	0	
5	78204-19	2507	78-50	0060	CP08.18.32	60140 - Insurance Benefits	104,748	104,749	1	
6	78204-19	2507	78-50	0060	CP08.18.32	60170 - Professional Svcs	45,000	44,999	(1)	
2507 Total										0
7	78204-19	2509	78-50	0060	CP10.18.47	60000 - Permanent	436,828	436,828	0	
8	78204-19	2509	78-50	0060	CP10.18.47	60130 - Salary Related Expns	144,534	144,534	0	
9	78204-19	2509	78-50	0060	CP10.18.47	60140 - Insurance Benefits	104,740	104,741	1	
10	78204-19	2509	78-50	0060	CP10.18.47	60170 - Professional Svcs	45,000	44,999	(1)	
2509 Total										0
78-50 Total										0
Program Offer Number 78204-19 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
718409	6016	Facilities Specialist 3	67180	2507	CP08.18.32	0.50	36,930	12,113	10,837	59,880
718409	6016	Facilities Specialist 3	67180	2509	CP10.18.47	0.50	36,930	12,113	10,837	59,880
718409	6017	Facilities Specialist 2	67180	2507	CP08.18.32	(0.50)	(36,930)	(12,113)	(10,837)	(59,880)
718409	6017	Facilities Specialist 2	67180	2509	CP10.18.47	(0.50)	(36,930)	(12,113)	(10,837)	(59,880)
Total Annualized Changes:						0.00	\$0	\$0	\$0	\$0

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
718409	6016	Facilities Specialist 3	67180	2507	CP08.18.32	0.42	30,775	10,094	9,031	49,900
718409	6016	Facilities Specialist 3	67180	2509	CP10.18.47	0.42	30,775	10,094	9,031	49,900
718409	6017	Facilities Specialist 2	67180	2507	CP08.18.32	(0.42)	(30,775)	(10,094)	(9,030)	(49,899)
718409	6017	Facilities Specialist 2	67180	2509	CP10.18.47	(0.42)	(30,775)	(10,094)	(9,030)	(49,899)
Total Current FY Changes:						0.00	\$0	\$0	\$2	\$2