

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCM-01-18

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	72014-18	1000	72-20	0020	701100	60000 - Permanent	253,737	255,508	1,771	
2	72014-18	1000	72-20	0020	701100	60130 - Salary Related Expns	83,582	84,104	522	
3	72014-18	1000	72-20	0020	701100	60140 - Insurance Benefits	64,816	64,942	126	
4	72014-18	1000	72-20	0020	701100	60240 - Supplies	16,039	13,620	(2,419)	
1000 Total										0
72-20 Total										0
Program Offer Number 72014-18 Total										0
5	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,965,970)	(79,966,096)	(126)	
6	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,248,719	6,248,845	126	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 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
717415	6456	Data Analyst/Sr		1000	701100	(1.00)	(74,550)	(23,811)	(20,893)	(119,254)
717415	9043	Research/Evaluation Analyst, Senior Nr		1000	701100	1.00	80,632	26,560	21,325	128,518
Total Annualized Changes:						0.00	\$6,082	\$2,749	\$432	\$9,264

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
717415	6456	Data Analyst/Sr		1000	701100	(0.92)	(68,414)	(21,851)	(19,157)	(109,422)
717415	9043	Research/Evaluation Analyst, Senior Nr		1000	701100	0.92	73,913	24,347	19,548	117,808
Total Current FY Changes:						0.00	\$5,499	\$2,496	\$391	\$8,386