

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-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	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,623,249)	(86,625,704)	(2,455)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,795,133	5,797,588	2,455	
<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	91021-19	1000	91-10	0020	901000	60000 - Permanent	770,172	804,747	34,575	
4	91021-19	1000	91-10	0020	901000	60130 - Salary Related Expns	275,641	287,913	12,272	
5	91021-19	1000	91-10	0020	901000	60140 - Insurance Benefits	220,823	223,278	2,455	
6	91021-19	1000	91-10	0020	901000	60170 - Professional Svcs	78,000	35,198	(42,802)	
7	91021-19	1000	91-10	0020	901000	60240 - Supplies	16,500	10,000	(6,500)	
<b>1000 Total</b>										<b>0</b>
<b>91-10 Total</b>										<b>0</b>
<b>Program Offer Number 91021-19 Total</b>										<b>0</b>

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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
701521	6068	Planner 1		1000	901000	(1.00)	(58,612)	(19,225)	(20,775)	(98,612)
701521	9146	Planner/Principal		1000	901000	1.00	93,187	31,497	23,230	147,914
Total Annualized Changes:						0.00	\$34,575	\$12,272	\$2,455	\$49,302

### 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
701521	6068	Planner 1		1000	901000	(1.00)	(58,612)	(19,225)	(20,775)	(98,612)
701521	9146	Planner/Principal		1000	901000	1.00	93,187	31,497	23,230	147,914
Total Current FY Changes:						0.00	\$34,575	\$12,272	\$2,455	\$49,302