

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCM-04-18

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 | 72020-18 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (81,205,862) | (81,207,241) | (1,379) | |
| 2 | 72020-18 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 7,488,611 | 7,489,990 | 1,379 | |
| 3500 Total | | | | | | | | | | 0 |
| 72-80 Total | | | | | | | | | | 0 |
| Program Offer Number 72020-18 Total | | | | | | | | | | 0 |
| 3 | 72033-18 | 1000 | 72-30 | 0020 | 706403 | 60000 - Permanent | 1,047,687 | 1,061,525 | 13,838 | |
| 4 | 72033-18 | 1000 | 72-30 | 0020 | 706403 | 60120 - Premium | 16,782 | 13,932 | (2,850) | |
| 5 | 72033-18 | 1000 | 72-30 | 0020 | 706403 | 60130 - Salary Related Expns | 362,128 | 366,548 | 4,420 | |
| 6 | 72033-18 | 1000 | 72-30 | 0020 | 706403 | 60140 - Insurance Benefits | 315,820 | 316,834 | 1,014 | |
| 7 | 72033-18 | 1000 | 72-30 | 0020 | 706403 | 60170 - Professional Svcs | 30,500 | 14,078 | (16,422) | |
| 1000 Total | | | | | | | | | | 0 |
| 72-30 Total | | | | | | | | | | 0 |
| Program Offer Number 72033-18 Total | | | | | | | | | | 0 |
| 8 | 72034-18 | 1000 | 72-30 | 0020 | 706405 | 60000 - Permanent | 2,013,144 | 2,018,287 | 5,143 | |
| 9 | 72034-18 | 1000 | 72-30 | 0020 | 706405 | 60120 - Premium | 18,624 | 11,474 | (7,150) | |
| 10 | 72034-18 | 1000 | 72-30 | 0020 | 706405 | 60130 - Salary Related Expns | 682,795 | 684,437 | 1,642 | |
| 11 | 72034-18 | 1000 | 72-30 | 0020 | 706405 | 60140 - Insurance Benefits | 637,340 | 637,705 | 365 | |
| 1000 Total | | | | | | | | | | 0 |
| 72-30 Total | | | | | | | | | | 0 |
| Program Offer Number 72034-18 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 |
| 701280 | 6042 | Property Appraiser 2 | | 1000 | 706405 | (1.00) | (62,270) | (19,889) | (20,021) | (102,180) |
| 701280 | 6044 | Property Appraiser 3 | | 1000 | 706405 | 1.00 | 62,473 | 19,955 | 20,036 | 102,464 |
| 703204 | 6042 | Property Appraiser 2 | | 1000 | 706403 | (1.00) | (66,220) | (21,151) | (20,302) | (107,673) |
| 703204 | 6044 | Property Appraiser 3 | | 1000 | 706403 | 1.00 | 66,503 | 21,241 | 20,321 | 108,065 |
| 703873 | 6042 | Property Appraiser 2 | | 1000 | 706405 | (1.00) | (54,802) | (17,504) | (19,491) | (91,797) |
| 703873 | 6044 | Property Appraiser 3 | | 1000 | 706405 | 1.00 | 61,659 | 19,693 | 19,977 | 101,329 |
| 704361 | 6042 | Property Appraiser 2 | | 1000 | 706405 | (1.00) | (62,270) | (19,889) | (20,021) | (102,180) |
| 704361 | 6044 | Property Appraiser 3 | | 1000 | 706405 | 1.00 | 62,473 | 19,955 | 20,036 | 102,464 |
| 718045 | 6042 | Property Appraiser 2 | | 1000 | 706403 | (1.00) | (64,903) | (20,730) | (20,208) | (105,841) |
| 718045 | 6044 | Property Appraiser 3 | | 1000 | 706403 | 1.00 | 65,373 | 20,880 | 20,241 | 106,495 |
| Total Annualized Changes: | | | | | | 0.00 | \$8,016 | \$2,561 | \$569 | \$11,146 |

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 |
| 701280 | 6042 | Property Appraiser 2 | | 1000 | 706405 | (0.75) | (46,855) | (14,966) | (15,027) | (76,848) |
| 701280 | 6044 | Property Appraiser 3 | | 1000 | 706405 | 0.75 | 46,855 | 14,966 | 15,027 | 76,848 |

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| | | | | | | Current Year | | | | |
|---------------------------|------|----------------------|--------|------|--------------------|--------------|------------------|----------------|-------------------|----------|
| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | FTE | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total |
| 703204 | 6042 | Property Appraiser 2 | | 1000 | 706403 | (0.75) | (49,877) | (15,931) | (15,242) | (81,050) |
| 703204 | 6044 | Property Appraiser 3 | | 1000 | 706403 | 0.75 | 49,877 | 15,931 | 15,241 | 81,049 |
| | | | | | | | | | | |
| 703873 | 6042 | Property Appraiser 2 | | 1000 | 706405 | (0.75) | (41,101) | (13,128) | (14,618) | (68,847) |
| 703873 | 6044 | Property Appraiser 3 | | 1000 | 706405 | 0.75 | 46,244 | 14,770 | 14,983 | 75,997 |
| | | | | | | | | | | |
| 704361 | 6042 | Property Appraiser 2 | | 1000 | 706405 | (0.75) | (46,855) | (14,966) | (15,027) | (76,848) |
| 704361 | 6044 | Property Appraiser 3 | | 1000 | 706405 | 0.75 | 46,855 | 14,966 | 15,027 | 76,848 |
| | | | | | | | | | | |
| 718045 | 6042 | Property Appraiser 2 | | 1000 | 706403 | (0.75) | (49,030) | (15,660) | (15,181) | (79,871) |
| 718045 | 6044 | Property Appraiser 3 | | 1000 | 706403 | 0.75 | 49,030 | 15,660 | 15,181 | 79,871 |
| | | | | | | | | | | |
| Total Current FY Changes: | | | | | | 0.00 | \$5,143 | \$1,642 | \$364 | \$7,149 |