

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-17-18

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	(81,436,706)	(81,436,836)	(130)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,719,455	7,719,585	130	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	78200-18	3505	78-50	0020	902410	60000 - Permanent	335,327	335,781	454	
4	78200-18	3505	78-50	0020	902410	60110 - Overtime	7,500	7,046	(454)	
5	78200-18	3505	78-50	0020	902410	60130 - Salary Related Expns	127,394	127,394	0	
6	78200-18	3505	78-50	0020	902410	60140 - Insurance Benefits	81,867	81,867	0	
3505 Total										0
78-50 Total										0
Program Offer Number 78200-18 Total										0
7	78204-18	2507	78-50	0060	902900	60170 - Professional Svcs	261,536	260,264	(1,272)	
8	78204-18	2507	78-50	0060	CP08.18.32	60000 - Permanent	421,102	422,010	908	
9	78204-18	2507	78-50	0060	CP08.18.32	60130 - Salary Related Expns	147,180	147,479	299	
10	78204-18	2507	78-50	0060	CP08.18.32	60140 - Insurance Benefits	111,797	111,862	65	
2507 Total										0
11	78204-18	2509	78-50	0060	902975	60170 - Professional Svcs	1,867,695	1,866,423	(1,272)	
12	78204-18	2509	78-50	0060	CP10.18.47	60000 - Permanent	421,100	422,008	908	
13	78204-18	2509	78-50	0060	CP10.18.47	60130 - Salary Related Expns	147,182	147,481	299	

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14	78204-18	2509	78-50	0060	CP10.18.47	60140 - Insurance Benefits	111,799	111,864	65	
2509 Total										0
	78-50 Total									0
	Program Offer Number 78204-18 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
714564	9361	Program Supervisor	67180	3505	902410	(0.20)	(11,545)	(3,802)	(3,940)	(19,287)
714564	9361	Program Supervisor	67180	2507	CP08.18.32	(0.40)	(23,089)	(7,606)	(7,879)	(38,574)
714564	9361	Program Supervisor	67180	2509	CP10.18.47	(0.40)	(23,089)	(7,606)	(7,879)	(38,574)
714564	9615	Program Manager 1	67180	3505	902410	0.20	13,360	4,400	4,068	21,828
714564	9615	Program Manager 1	67180	2507	CP08.18.32	0.40	26,720	8,804	8,136	43,660
714564	9615	Program Manager 1	67180	2509	CP10.18.47	0.40	26,720	8,804	8,136	43,660
Total Annualized Changes:						0.00	\$9,077	\$2,994	\$642	\$12,713

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
714564	9361	Program Supervisor	67180	3505	902410	(0.05)	(2,886)	(949)	(985)	(4,820)
714564	9361	Program Supervisor	67180	2507	CP08.18.32	(0.10)	(5,772)	(1,902)	(1,969)	(9,643)
714564	9361	Program Supervisor	67180	2509	CP10.18.47	(0.10)	(5,772)	(1,902)	(1,969)	(9,643)
714564	9615	Program Manager 1	67180	3505	902410	0.05	3,340	1,100	1,017	5,457
714564	9615	Program Manager 1	67180	2507	CP08.18.32	0.10	6,680	2,201	2,034	10,915
714564	9615	Program Manager 1	67180	2509	CP10.18.47	0.10	6,680	2,201	2,034	10,915
Total Current FY Changes:						0.00	\$2,270	\$749	\$162	\$3,181