

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-03-19

### 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	(86,537,172)	(86,537,491)	(319)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,709,056	5,709,375	319	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	78101-19	1000	78-20	0020	709102	60000 - Permanent	1,464,171	1,468,826	4,655	
4	78101-19	1000	78-20	0020	709102	60130 - Salary Related Expns	511,019	512,545	1,526	
5	78101-19	1000	78-20	0020	709102	60140 - Insurance Benefits	385,122	385,441	319	
6	78101-19	1000	78-20	0020	709102	60170 - Professional Svcs	34,514	28,014	(6,500)	
1000 Total										0
78-20 Total										0
Program Offer Number 78101-19 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
715730	6029	Finance Specialist 1		1000	709102	(1.00)	(50,340)	(16,512)	(20,062)	(86,914)
715730	6112	Procurement Analyst		1000	709102	1.00	54,995	18,038	20,381	93,414
Total Annualized Changes:						0.00	\$4,655	\$1,526	\$319	\$6,500

### 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
715730	6029	Finance Specialist 1		1000	709102	(1.00)	(50,340)	(16,512)	(20,062)	(86,914)
715730	6112	Procurement Analyst		1000	709102	1.00	54,995	18,038	20,381	93,414
Total Current FY Changes:						0.00	\$4,655	\$1,526	\$319	\$6,500