

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-03-18

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	(79,965,970)	(79,966,981)	(1,011)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,248,719	6,249,730	1,011	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	91005-18	1000	91-30	0020	903000	60000 - Permanent	585,977	599,738	13,761	
4	91005-18	1000	91-30	0020	903000	60100 - Temporary	15,000	13,000	(2,000)	
5	91005-18	1000	91-30	0020	903000	60110 - Overtime	6,000	5,000	(1,000)	
6	91005-18	1000	91-30	0020	903000	60130 - Salary Related Expns	194,571	199,465	4,894	
7	91005-18	1000	91-30	0020	903000	60140 - Insurance Benefits	261,471	262,482	1,011	
8	91005-18	1000	91-30	0020	903000	60180 - Printing	15,000	10,000	(5,000)	
9	91005-18	1000	91-30	0020	903000	60240 - Supplies	16,150	11,150	(5,000)	
10	91005-18	1000	91-30	0020	903000	60260 - Travel & Training	4,000	3,000	(1,000)	
11	91005-18	1000	91-30	0020	903100	60170 - Professional Svcs	10,000	9,000	(1,000)	
12	91005-18	1000	91-30	0020	903100	60180 - Printing	10,000	7,000	(3,000)	
13	91005-18	1000	91-30	0020	903100	60240 - Supplies	12,000	10,334	(1,666)	
1000 Total										0
91-30 Total										0
Program Offer Number 91005-18 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
704303	6001	Office Assistant 2		1000	903000	(1.00)	(36,105)	(11,532)	(18,254)	(65,891)
704303	9025	Operations Supervisor		1000	903000	1.00	49,866	16,426	19,265	85,557
Total Annualized Changes:						0.00	\$13,761	\$4,894	\$1,011	\$19,666

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
704303	6001	Office Assistant 2		1000	903000	(1.00)	(36,105)	(11,532)	(18,254)	(65,891)
704303	9025	Operations Supervisor		1000	903000	1.00	49,866	16,426	19,265	85,557
Total Current FY Changes:						0.00	\$13,761	\$4,894	\$1,011	\$19,666