

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DA-01-19

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	15000-19	1000	15-00	0050	154100	60000 - Permanent	664,877	1,067,168	402,291	
2	15000-19	1000	15-00	0050	154100	60130 - Salary Related Expns	257,127	389,078	131,951	
3	15000-19	1000	15-00	0050	154100	60140 - Insurance Benefits	141,903	169,540	27,637	
1000 Total										561,879
15-00 Total										561,879
Program Offer Number 15000-19 Total										561,879
4	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,636,825)	(86,664,462)	(27,637)	
5	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,808,709	5,836,346	27,637	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
6	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,096,268	11,534,389	(561,879)	
1000 Total										(561,879)
19 Total										(561,879)
Program Offer Number 95000-19 Total										(561,879)

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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).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.