

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.