

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-02-18

### 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)	(79,966,424)	(454)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,248,719	6,249,173	454	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-18 Total</b>										<b>0</b>
3	91005-18	1000	91-30	0020	903100	60000 - Permanent	166,857	173,032	6,175	
4	91005-18	1000	91-30	0020	903100	60130 - Salary Related Expns	54,542	56,576	2,034	
5	91005-18	1000	91-30	0020	903100	60140 - Insurance Benefits	43,463	43,917	454	
6	91005-18	1000	91-30	0020	903100	60180 - Printing	10,000	7,000	(3,000)	
7	91005-18	1000	91-30	0020	903100	60240 - Supplies	12,000	6,337	(5,663)	
<b>1000 Total</b>										<b>0</b>
<b>91-30 Total</b>										<b>0</b>
<b>Program Offer Number 91005-18 Total</b>										<b>0</b>

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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
700486	9601	Division Director 1		1000	903100	(1.00)	(124,796)	(41,108)	(24,772)	(190,676)
700486	9602	Division Director 2		1000	903100	1.00	130,971	43,142	25,226	199,339
Total Annualized Changes:						0.00	\$6,175	\$2,034	\$454	\$8,663

### 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
700486	9601	Division Director 1		1000	903100	(1.00)	(124,796)	(41,108)	(24,772)	(190,676)
700486	9602	Division Director 2		1000	903100	1.00	130,971	43,142	25,226	199,339
Total Current FY Changes:						0.00	\$6,175	\$2,034	\$454	\$8,663