

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-02-19

### 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)	(86,534,833)	2,339	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,709,056	5,706,717	(2,339)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	78316-19	3503	78-70	0020	709000	60000 - Permanent	247,781	213,625	(34,156)	
4	78316-19	3503	78-70	0020	709000	60130 - Salary Related Expns	82,890	72,203	(10,687)	
5	78316-19	3503	78-70	0020	709000	60140 - Insurance Benefits	46,880	44,541	(2,339)	
6	78316-19	3503	78-70	0020	709000	60170 - Professional Svcs	0	47,182	47,182	
3503 Total										0
78-70 Total										0
Program Offer Number 78316-19 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
712632	6198	IT Business Consultant/Sr		3503	709000	(1.00)	(85,742)	(28,123)	(22,487)	(136,352)
712632	9006	Administrative Analyst		3503	709000	1.00	51,586	17,436	20,148	89,170
Total Annualized Changes:						0.00	(\$34,156)	(\$10,687)	(\$2,339)	(\$47,182)

### 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
712632	6198	IT Business Consultant/Sr		3503	709000	(1.00)	(85,742)	(28,123)	(22,487)	(136,352)
712632	9006	Administrative Analyst		3503	709000	1.00	51,586	17,436	20,148	89,170
Total Current FY Changes:						0.00	(\$34,156)	(\$10,687)	(\$2,339)	(\$47,182)