

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCM-03-19

### 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	(86,623,249)	(86,624,184)	(935)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,795,133	5,796,068	935	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-19 Total</b>										<b>0</b>
3	72023-19	1000	72-30	0020	706201	60000 - Permanent	334,922	269,015	(65,907)	
4	72023-19	1000	72-30	0020	706201	60130 - Salary Related Expns	121,624	94,750	(26,874)	
5	72023-19	1000	72-30	0020	706201	60140 - Insurance Benefits	86,075	64,946	(21,129)	
6	72023-19	1000	72-30	0020	706201	60240 - Supplies	60,000	41,484	(18,516)	
<b>1000 Total</b>										<b>(132,426)</b>
<b>72-30 Total</b>										<b>(132,426)</b>
<b>Program Offer Number 72023-19 Total</b>										<b>(132,426)</b>
7	72024-19	1000	72-30	0020	706209	60000 - Permanent	440,417	462,995	22,578	
8	72024-19	1000	72-30	0020	706209	60130 - Salary Related Expns	152,215	159,847	7,632	
9	72024-19	1000	72-30	0020	706209	60140 - Insurance Benefits	181,421	187,122	5,701	
<b>1000 Total</b>										<b>35,911</b>
<b>72-30 Total</b>										<b>35,911</b>
<b>Program Offer Number 72024-19 Total</b>										<b>35,911</b>
10	72025A-19	1000	72-30	0020	706203	60000 - Permanent	424,371	446,949	22,578	
11	72025A-19	1000	72-30	0020	706203	60130 - Salary Related Expns	145,337	152,969	7,632	

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12	72025A-19	1000	72-30	0020	706203	60140 - Insurance Benefits	162,016	167,717	5,701	
<b>1000 Total</b>										<b>35,911</b>
	<b>72-30 Total</b>									<b>35,911</b>
	<b>Program Offer Number 72025A-19 Total</b>									<b>35,911</b>
13	72027-19	1000	72-30	0020	706211	60000 - Permanent	708,281	730,859	22,578	
14	72027-19	1000	72-30	0020	706211	60130 - Salary Related Expns	269,291	276,923	7,632	
15	72027-19	1000	72-30	0020	706211	60140 - Insurance Benefits	247,955	253,656	5,701	
<b>1000 Total</b>										<b>35,911</b>
	<b>72-30 Total</b>									<b>35,911</b>
	<b>Program Offer Number 72027-19 Total</b>									<b>35,911</b>
16	72028-19	1000	72-30	0020	706202	60000 - Permanent	544,294	566,872	22,578	
17	72028-19	1000	72-30	0020	706202	60130 - Salary Related Expns	204,844	212,476	7,632	
18	72028-19	1000	72-30	0020	706202	60140 - Insurance Benefits	175,181	180,882	5,701	
<b>1000 Total</b>										<b>35,911</b>
	<b>72-30 Total</b>									<b>35,911</b>
	<b>Program Offer Number 72028-19 Total</b>									<b>35,911</b>
19	72029-19	1000	72-30	0020	706401	60000 - Permanent	199,374	269,119	69,745	
20	72029-19	1000	72-30	0020	706401	60130 - Salary Related Expns	67,547	95,110	27,563	
21	72029-19	1000	72-30	0020	706401	60140 - Insurance Benefits	51,868	73,260	21,392	
<b>1000 Total</b>										<b>118,700</b>
	<b>72-30 Total</b>									<b>118,700</b>

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 72029-19 Total					118,700
22	72030-19	1000	72-30	0020	706402	60000 - Permanent	546,576	466,019	(80,557)	
23	72030-19	1000	72-30	0020	706402	60130 - Salary Related Expns	193,376	166,147	(27,229)	
24	72030-19	1000	72-30	0020	706402	60140 - Insurance Benefits	174,547	152,415	(22,132)	
	1000 Total									(129,918)
	72-30 Total									(129,918)
					Program Offer Number 72030-19 Total					(129,918)

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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
705139	9361	Program Supervisor		1000	706402	(1.00)	(80,557)	(27,229)	(22,132)	(129,918)
705139	9615	Program Manager 1		1000	706202	0.25	22,578	7,632	5,701	35,911
705139	9615	Program Manager 1		1000	706203	0.25	22,578	7,632	5,701	35,911
705139	9615	Program Manager 1		1000	706209	0.25	22,578	7,632	5,701	35,911
705139	9615	Program Manager 1		1000	706211	0.25	22,578	7,632	5,701	35,911
706112	6456	Data Analyst/Sr		1000	706401	1.00	69,745	27,563	21,392	118,700
706112	9006	Administrative Analyst		1000	706201	(1.00)	(68,089)	(27,590)	(21,278)	(116,957)
718041	6002	Office Assistant/Sr		1000	706201	(1.00)	(46,683)	(15,312)	(19,812)	(81,807)
718041	6005	Executive Specialist		1000	706201	1.00	48,865	16,028	19,961	84,854
Total Annualized Changes:						0.00	\$13,593	\$3,988	\$935	\$18,516

### 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
705139	9361	Program Supervisor		1000	706402	(1.00)	(80,557)	(27,229)	(22,132)	(129,918)
705139	9615	Program Manager 1		1000	706202	0.25	22,578	7,632	5,701	35,911
705139	9615	Program Manager 1		1000	706203	0.25	22,578	7,632	5,701	35,911
705139	9615	Program Manager 1		1000	706209	0.25	22,578	7,632	5,701	35,911
705139	9615	Program Manager 1		1000	706211	0.25	22,578	7,632	5,701	35,911

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						Current Year				
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706112	6456	Data Analyst/Sr		1000	706401	1.00	69,745	27,563	21,392	118,700
706112	9006	Administrative Analyst		1000	706201	(1.00)	(68,089)	(27,590)	(21,278)	(116,957)
718041	6002	Office Assistant/Sr		1000	706201	(1.00)	(46,683)	(15,312)	(19,812)	(81,807)
718041	6005	Executive Specialist		1000	706201	1.00	48,865	16,028	19,961	84,854
Total Current FY Changes:						0.00	\$13,593	\$3,988	\$935	\$18,516