

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-08-19

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	(86,624,235)	(86,624,371)	(136)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,796,119	5,796,255	136	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	91000-19	1000	91-00	0020	700000	50370 - Dept Indirect Rev	(1,398,752)	(1,399,057)	(305)	
4	91000-19	1000	91-00	0020	700000	60170 - Professional Svcs	68,250	68,555	305	
1000 Total										0
91-00 Total										0
Program Offer Number 91000-19 Total										0
5	91013A-19	1501	91-50	0080	905130	60000 - Permanent	517,319	451,624	(65,695)	
6	91013A-19	1501	91-50	0020	905130	60000 - Permanent	517,319	584,930	67,611	
7	91013A-19	1501	91-50	0080	905130	60130 - Salary Related Expns	177,777	151,814	(25,963)	
8	91013A-19	1501	91-50	0020	905130	60130 - Salary Related Expns	177,777	204,497	26,720	
9	91013A-19	1501	91-50	0080	905130	60140 - Insurance Benefits	162,510	141,232	(21,278)	
10	91013A-19	1501	91-50	0020	905130	60140 - Insurance Benefits	162,510	183,924	21,414	
11	91013A-19	1501	91-50	0020	905130	60260 - Travel & Training	8,000	4,807	(3,193)	
12	91013A-19	1501	91-50	0020	905130	60350 - Central Indirect	24,027	24,106	79	
13	91013A-19	1501	91-50	0020	905130	60355 - Dept Indirect	93,105	93,410	305	
1501 Total										0
91-50 Total										0

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					Program Offer Number 91013A-19 Total					0
14	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,095,989	12,096,068	79	
	1000 Total									79
	19 Total									79
					Program Offer Number 95000-19 Total					79
15	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,407,234)	(6,407,313)	(79)	
	1000 Total									(79)
	19 Total									(79)
					Program Offer Number 95001-19 Total					(79)

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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
705205	6232	Engineering Technician 2		1501	905130	(1.00)	(65,695)	(25,963)	(21,278)	(112,936)
705205	6233	Engineering Technician 3		1501	905130	1.00	67,611	26,720	21,414	115,745
Total Annualized Changes:						0.00	\$1,916	\$757	\$136	\$2,809

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
705205	6232	Engineering Technician 2		1501	905130	(1.00)	(65,695)	(25,963)	(21,278)	(112,936)
705205	6233	Engineering Technician 3		1501	905130	1.00	67,611	26,720	21,414	115,745
Total Current FY Changes:						0.00	\$1,916	\$757	\$136	\$2,809