

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCM-06-18

### 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	(81,443,824)	(81,444,123)	(299)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,726,678	7,726,977	299	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	72027-18	1000	72-30	0020	706211	60000 - Permanent	677,377	681,591	4,214	
4	72027-18	1000	72-30	0020	706211	60130 - Salary Related Expns	251,004	252,349	1,345	
5	72027-18	1000	72-30	0020	706211	60140 - Insurance Benefits	235,367	235,666	299	
6	72027-18	1000	72-30	0020	706211	60240 - Supplies	10,000	4,142	(5,858)	
1000 Total										0
72-30 Total										0
Program Offer Number 72027-18 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
700734	6029	Finance Specialist 1		1000	706211	(1.00)	(45,928)	(14,670)	(18,861)	(79,459)
700734	6030	Finance Specialist 2		1000	706211	1.00	53,151	16,977	19,373	89,501
703123	6029	Finance Specialist 1		1000	706211	(1.00)	(56,376)	(21,795)	(19,603)	(97,774)
703123	6030	Finance Specialist 2		1000	706211	1.00	56,376	21,795	19,603	97,774
Total Annualized Changes:						0.00	\$7,223	\$2,307	\$512	\$10,043

### 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
700734	6029	Finance Specialist 1		1000	706211	(0.58)	(26,791)	(8,558)	(11,002)	(46,351)
700734	6030	Finance Specialist 2		1000	706211	0.58	31,005	9,903	11,301	52,209
703123	6029	Finance Specialist 1		1000	706211	(0.58)	(32,886)	(12,714)	(11,435)	(57,035)
703123	6030	Finance Specialist 2		1000	706211	0.58	32,886	12,714	11,435	57,035
Total Current FY Changes:						0.00	\$4,214	\$1,345	\$299	\$5,858