

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCM-05-18

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	72008-18	1000	72-10	0020	704400	60000 - Permanent	256,353	258,833	2,480	
2	72008-18	1000	72-10	0020	704400	60130 - Salary Related Expns	91,385	92,343	958	
3	72008-18	1000	72-10	0020	704400	60140 - Insurance Benefits	80,601	80,777	176	
4	72008-18	1000	72-10	0020	704400	60240 - Supplies	4,000	2,193	(1,807)	
5	72008-18	1000	72-10	0020	704400	60260 - Travel & Training	4,500	2,693	(1,807)	
1000 Total										0
	72-10 Total									0
				Program Offer Number 72008-18 Total						0
6	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,396,846)	(81,397,022)	(176)	
7	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,679,595	7,679,771	176	
3500 Total										0
	72-80 Total									0
				Program Offer Number 72020-18 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
701674	6030	Finance Specialist 2		1000	704400	(1.00)	(62,270)	(24,073)	(20,021)	(106,364)
701674	6032	Finance Specialist/Sr		1000	704400	1.00	60,683	23,460	19,908	104,051
Total Annualized Changes:						0.00	(\$1,587)	(\$613)	(\$113)	(\$2,313)

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
701674	6030	Finance Specialist 2		1000	704400	(0.92)	(57,132)	(22,087)	(18,356)	(97,575)
701674	6032	Finance Specialist/Sr		1000	704400	0.92	55,626	21,505	18,249	95,380
Total Current FY Changes:						0.00	(\$1,506)	(\$582)	(\$107)	(\$2,195)