

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-09-18

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	15000-18	1000	15-00	0050	154100	60000 - Permanent	648,897	915,684	266,787	
2	15000-18	1000	15-00	0050	154100	60130 - Salary Related Expns	245,483	330,695	85,212	
3	15000-18	1000	15-00	0050	154100	60140 - Insurance Benefits	136,427	154,035	17,608	
1000 Total										369,607
15-00 Total										369,607
Program Offer Number 15000-18 Total										369,607
4	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,443,824)	(81,461,432)	(17,608)	
5	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,726,678	7,744,286	17,608	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
6	95000-18	1000	19	0020	9500001000	60470 - Contingency	11,496,836	11,127,229	(369,607)	
1000 Total										(369,607)
19 Total										(369,607)
Program Offer Number 95000-18 Total										(369,607)

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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).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.