

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-06-19

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	(86,654,600)	(86,654,862)	(262)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,826,484	5,826,746	262	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	78200-19	3505	78-50	0020	902000	60000 - Permanent	574,334	578,162	3,828	
4	78200-19	3505	78-50	0020	902000	60110 - Overtime	7,500	2,154	(5,346)	
5	78200-19	3505	78-50	0020	902000	60130 - Salary Related Expns	195,879	197,135	1,256	
6	78200-19	3505	78-50	0020	902000	60140 - Insurance Benefits	135,408	135,670	262	
3505 Total										0
78-50 Total										0
Program Offer Number 78200-19 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
716201	6005	Executive Specialist		3505	902000	(1.00)	(54,476)	(17,868)	(20,346)	(92,690)
716201	6033	Administrative Analyst		3505	902000	1.00	58,304	19,124	20,608	98,036
Total Annualized Changes:						0.00	\$3,828	\$1,256	\$262	\$5,346

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
716201	6005	Executive Specialist		3505	902000	(1.00)	(54,476)	(17,868)	(20,346)	(92,690)
716201	6033	Administrative Analyst		3505	902000	1.00	58,304	19,124	20,608	98,036
Total Current FY Changes:						0.00	\$3,828	\$1,256	\$262	\$5,346