

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-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	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(80,176,274)	(80,176,664)	(390)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,444,766	6,445,156	390	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-18 Total</b>										<b>0</b>
3	91000A-16	1000			700000	60170 - Professional Svcs	30,000	30,552	552	
<b>1000 Total</b>										<b>552</b>
<b>Total</b>										<b>552</b>
4	91000A-16	1000	91-00		700000	50370 - Dept Indirect Rev	(815,000)	(815,552)	(552)	
<b>1000 Total</b>										<b>(552)</b>
<b>91-00 Total</b>										<b>(552)</b>
<b>Program Offer Number 91000A-16 Total</b>										<b>0</b>
5	91012-18	1512	91-50	0020	905580	60000 - Permanent	733,167	738,477	5,310	
6	91012-18	1512	91-50	0020	905580	60130 - Salary Related Expns	274,795	276,491	1,696	
7	91012-18	1512	91-50	0020	905580	60140 - Insurance Benefits	210,633	211,023	390	
8	91012-18	1512	91-50	0020	905580	60240 - Supplies	20,000	11,853	(8,147)	
9	91012-18	1512	91-50	0020	905580	60350 - Central Indirect	30,744	30,943	199	
10	91012-18	1512	91-50	0020	905580	60355 - Dept Indirect	76,939	77,491	552	
<b>1512 Total</b>										<b>0</b>
<b>91-50 Total</b>										<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-05-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 91012-18 Total					0
11	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,150,550)	(2,150,351)	199	
	1000 Total									199
	19 Total									199
					Program Offer Number 95000-18 Total					199
12	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(58,677)	(58,876)	(199)	
	1000 Total									(199)
	19 Total									(199)
					Program Offer Number 95001-18 Total					(199)

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-05-18

### 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
703212	6232	Engineering Technician 2		1512	905580	(1.00)	(56,960)	(18,193)	(19,787)	(94,940)
703212	6233	Engineering Technician 3		1512	905580	1.00	62,270	19,889	20,177	102,336
Total Annualized Changes:						0.00	\$5,310	\$1,696	\$390	\$7,396

### 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
703212	6232	Engineering Technician 2		1512	905580	(1.00)	(56,960)	(18,193)	(19,787)	(94,940)
703212	6233	Engineering Technician 3		1512	905580	1.00	62,270	19,889	20,177	102,336
Total Current FY Changes:						0.00	\$5,310	\$1,696	\$390	\$7,396