

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-11-18

### 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	(81,396,846)	(81,396,716)	130	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,679,595	7,679,465	(130)	
<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	78101-18	1000	78-20	0020	709102	60000 - Permanent	1,321,647	1,319,813	(1,834)	
4	78101-18	1000	78-20	0020	709102	60130 - Salary Related Expns	464,215	463,629	(586)	
5	78101-18	1000	78-20	0020	709102	60140 - Insurance Benefits	349,676	349,546	(130)	
6	78101-18	1000	78-20	0020	709102	60240 - Supplies	5,000	7,550	2,550	
<b>1000 Total</b>										<b>0</b>
<b>78-20 Total</b>										<b>0</b>
<b>Program Offer Number 78101-18 Total</b>										<b>0</b>

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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
715054	6031	Contract Specialist/Sr		1000	709102	(1.00)	(65,373)	(20,880)	(20,241)	(106,494)
715054	6111	Procurement Analyst/Sr		1000	709102	1.00	59,871	19,122	19,851	98,844
Total Annualized Changes:						0.00	(\$5,502)	(\$1,758)	(\$390)	(\$7,650)

### 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
715054	6031	Contract Specialist/Sr		1000	709102	(0.33)	(21,791)	(6,960)	(6,747)	(35,498)
715054	6111	Procurement Analyst/Sr		1000	709102	0.33	19,957	6,374	6,617	32,948
Total Current FY Changes:						0.00	(\$1,834)	(\$586)	(\$130)	(\$2,550)