

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-01-19

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	(86,578,677)	(86,601,402)	(22,725)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,750,561	5,773,286	22,725	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	91000-19	1000			700000	60170 - Professional Svcs	55,000	61,500	6,500	
1000 Total										6,500
Total										6,500
4	91000-19	1000	91-00	0020	700000	50370 - Dept Indirect Rev	(1,385,502)	(1,392,002)	(6,500)	
1000 Total										(6,500)
91-00 Total										(6,500)
Program Offer Number 91000-19 Total										0
5	91015-19	1509	91-50	0020	905600	60000 - Permanent	1,295,822	1,381,889	86,067	
6	91015-19	1509	91-50	0020	905600	60130 - Salary Related Expns	529,629	558,720	29,091	
7	91015-19	1509	91-50	0020	905600	60140 - Insurance Benefits	346,851	369,576	22,725	
8	91015-19	1509	91-50	0020	905600	60350 - Central Indirect	43,447	44,947	1,500	
9	91015-19	1509	91-50	0020	905600	60355 - Dept Indirect	168,357	174,857	6,500	
10	91015-19	1509	91-50	0020	905600	60470 - Contingency	1,689,029	1,543,146	(145,883)	
1509 Total										0
91-50 Total										0

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					Program Offer Number 91015-19 Total					0
11	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,092,271	12,093,771	1,500	
	1000 Total									1,500
	19 Total									1,500
					Program Offer Number 95000-19 Total					1,500
12	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,403,516)	(6,405,016)	(1,500)	
	1000 Total									(1,500)
	19 Total									(1,500)
					Program Offer Number 95001-19 Total					(1,500)

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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
719367	9671	Engineering Services Manager 1		1509	905600	1.00	86,067	29,091	22,725	137,883
Total Annualized Changes:						1.00	\$86,067	\$29,091	\$22,725	\$137,883

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
719367	9671	Engineering Services Manager 1		1509	905600	1.00	86,067	29,091	22,725	137,883
Total Current FY Changes:						1.00	\$86,067	\$29,091	\$22,725	\$137,883