

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-02-17

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	40056-17	1000	40-47	0030	44701-GF	60000 - Permanent	729,947	729,947	0	
2	40056-17	1000	40-47	0030	44701-GF	60130 - Salary Related Expns	247,759	247,759	0	
3	40056-17	1000	40-47	0030	44701-GF	60140 - Insurance Benefits	243,435	243,435	0	
1000 Total										0
40-47 Total										0
Program Offer Number 40056-17 Total										0
4	40057-17	1000	40-47	0030	404714	60000 - Permanent	93,709	93,709	0	
5	40057-17	1000	40-47	0030	404714	60130 - Salary Related Expns	30,135	30,135	0	
6	40057-17	1000	40-47	0030	404714	60140 - Insurance Benefits	29,296	29,296	0	
1000 Total										0
40-47 Total										0
Program Offer Number 40057-17 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
714530	6002	Office Assistant/Sr	64839	1000	404714	0.50	24,026	8,736	9,242	42,004
714530	6002	Office Assistant/Sr	64839	1000	44701-GF	0.50	24,026	8,736	9,242	42,004
714530	6027	Finance Technician	64839	1000	404714	(0.50)	(24,026)	(8,736)	(9,242)	(42,004)
714530	6027	Finance Technician	64839	1000	44701-GF	(0.50)	(24,026)	(8,736)	(9,242)	(42,004)
Total Annualized Changes:						0.00				

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
714530	6002	Office Assistant/Sr	64839	1000	404714	0.50	24,026	8,736	9,242	42,004
714530	6002	Office Assistant/Sr	64839	1000	44701-GF	0.50	24,026	8,736	9,242	42,004
714530	6027	Finance Technician	64839	1000	404714	(0.50)	(24,026)	(8,736)	(9,242)	(42,004)
714530	6027	Finance Technician	64839	1000	44701-GF	(0.50)	(24,026)	(8,736)	(9,242)	(42,004)
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0