

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-30-18

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	40051A-18	1000	40-50	0030	405760	60000 - Permanent	2,006,356	2,007,448	1,092	
2	40051A-18	1000	40-50	0030	405760	60100 - Temporary	166,403	165,311	(1,092)	
3	40051A-18	1000	40-50	0030	405760	60130 - Salary Related Expns	751,089	751,511	422	
4	40051A-18	1000	40-50	0030	405760	60135 - Non Base Fringe	47,134	46,712	(422)	
5	40051A-18	1000	40-50	0030	405760	60140 - Insurance Benefits	661,256	661,334	78	
6	40051A-18	1000	40-50	0030	405760	60145 - Non Base Insurance	2,846	2,768	(78)	
1000 Total										0
	40-50 Total									0
				Program Offer Number 40051A-18 Total						0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-30-18

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
705060	6001	Office Assistant 2	67558	1000	405760	(1.00)	(43,243)	(16,718)	(18,670)	(78,631)
705060	6002	Office Assistant/Sr	67558	1000	405760	1.00	44,335	17,140	18,748	80,223
Total Annualized Changes:						0.00	\$1,092	\$422	\$78	\$1,592

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
705060	6001	Office Assistant 2	67558	1000	405760	(1.00)	(43,243)	(16,718)	(18,670)	(78,631)
705060	6002	Office Assistant/Sr	67558	1000	405760	1.00	44,335	17,140	18,748	80,223
Total Current FY Changes:						0.00	\$1,092	\$422	\$78	\$1,592