

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-35-18

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	40008-18	1000	40-30	0030	403320	60000 - Permanent	572,820	573,998	1,178	
2	40008-18	1000	40-30	0030	403320	60100 - Temporary	12,417	11,239	(1,178)	
3	40008-18	1000	40-30	0030	403320	60130 - Salary Related Expns	205,254	205,630	376	
4	40008-18	1000	40-30	0030	403320	60135 - Non Base Fringe	2,922	2,546	(376)	
5	40008-18	1000	40-30	0030	403320	60140 - Insurance Benefits	190,625	190,710	85	
6	40008-18	1000	40-30	0030	403320	60145 - Non Base Insurance	230	145	(85)	
1000 Total										0
	40-30 Total									0
				Program Offer Number 40008-18 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
704047	6093	Public Health Vector Specialist	61190	1000	403320	(1.00)	(50,766)	(16,215)	(19,204)	(86,185)
704047	6356	Environmental Health Specialist	61190	1000	403320	1.00	56,368	18,004	19,604	93,976
Total Annualized Changes:						0.00	\$5,602	\$1,789	\$400	\$7,791

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
704047	6093	Public Health Vector Specialist	61190	1000	403320	(0.25)	(12,914)	(4,125)	(4,816)	(21,855)
704047	6356	Environmental Health Specialist	61190	1000	403320	0.25	14,092	4,501	4,901	23,494
Total Current FY Changes:						0.00	\$1,178	\$376	\$85	\$1,639