

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-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	50004-18	1000	50-05	0050	500300	60000 - Permanent	632,209	633,913	1,704	
2	50004-18	1000	50-05	0050	500300	60100 - Temporary	19,577	17,873	(1,704)	
3	50004-18	1000	50-05	0050	500300	60130 - Salary Related Expns	209,179	210,060	881	
4	50004-18	1000	50-05	0050	500300	60135 - Non Base Fringe	1,645	764	(881)	
5	50004-18	1000	50-05	0050	500300	60140 - Insurance Benefits	189,364	189,485	121	
6	50004-18	1000	50-05	0050	500300	60145 - Non Base Insurance	362	241	(121)	
1000 Total										0
	50-05 Total									0
	Program Offer Number 50004-18 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-11-18

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
716215	6021	Program Specialist	63269	1000	500300	(1.00)	(54,802)	(17,504)	(19,491)	(91,797)
716215	9361	Program Supervisor	63269	1000	500300	1.00	57,723	19,015	19,699	96,437
Total Annualized Changes:						0.00	\$2,921	\$1,511	\$208	\$4,640

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
716215	6021	Program Specialist	63269	1000	500300	(0.58)	(31,968)	(10,211)	(11,370)	(53,549)
716215	9361	Program Supervisor	63269	1000	500300	0.58	33,672	11,092	11,491	56,255
Total Current FY Changes:						0.00	\$1,704	\$881	\$121	\$2,706