

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: JOHS-04-18

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	10050-18	20070			JOHS.AD.HUD.COC.PLAN.P18	60000 - Permanent	345,120	346,706	1,586	
2	10050-18	20070			JOHS.AD.HUD.COC.PLAN.P18	60130 - Salary Related Expns	111,339	111,996	657	
3	10050-18	20070			JOHS.AD.HUD.COC.PLAN.P18	60140 - Insurance Benefits	95,359	95,464	105	
4	10050-18	20070			JOHS.AD.HUD.COC.PLAN.P18	60240 - Supplies	7,955	5,607	(2,348)	
20070 Total										0
	Total									0
					Program Offer Number 10050-18 Total					0
5	72020-18	3500			705210	50310 - Intl Svc Reimburse	0	(105)	(105)	
6	72020-18	3500			705210	60330 - Claims Paid	7,719,409	7,719,514	105	
3500 Total										0
	Total									0
					Program Offer Number 72020-18 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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
718330	6088	Program Specialist/Sr		20070	JOHS.AD.HUD.COC.PLAN.P18	(1.00)	(80,484)	(25,706)	(20,912)	(127,102)
718330	9710	Management Assistant		20070	JOHS.AD.HUD.COC.PLAN.P18	1.00	90,000	29,646	21,540	141,186
Total Annualized Changes:						0.00	\$9,516	\$3,940	\$628	\$14,084

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
718330	6088	Program Specialist/Sr		20070	JOHS.AD.HUD.COC.PLAN.P18	(0.17)	(13,414)	(4,284)	(3,485)	(21,183)
718330	9710	Management Assistant		20070	JOHS.AD.HUD.COC.PLAN.P18	0.17	15,000	4,941	3,590	23,531
Total Current FY Changes:						0.00	\$1,586	\$657	\$105	\$2,348