

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: NOND-04-19

### 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	10017A-19	1000			707000	60100 - Temporary	20,420	19,819	(601)	
2	10017A-19	1000			707000	60145 - Non Base Insurance	660	654	(6)	
1000 Total										(607)
	Total									(607)
				Program Offer Number 10017A-19 Total						(607)
3	10017C-19	1000			707000	60000 - Permanent	597,628	597,724	96	
4	10017C-19	1000			707000	60130 - Salary Related Expns	198,660	199,165	505	
5	10017C-19	1000			707000	60140 - Insurance Benefits	154,248	154,254	6	
1000 Total										607
	Total									607
				Program Offer Number 10017C-19 Total						607

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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
715104	6022	Program Coordinator		1000	707000	(1.00)	(56,703)	(18,599)	(20,215)	(95,517)
715104	9670	Human Resources Analyst 2		1000	707000	1.00	56,819	19,205	20,222	96,246
Total Annualized Changes:						0.00	\$116	\$606	\$7	\$729

### 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
715104	6022	Program Coordinator		1000	707000	(0.83)	(47,253)	(15,499)	(16,846)	(79,598)
715104	9670	Human Resources Analyst 2		1000	707000	0.83	47,349	16,004	16,852	80,205
Total Current FY Changes:						0.00	\$96	\$505	\$6	\$607