

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-02-18

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	40040-18	1000	40-90	0030	409120	60000 - Permanent	374,991	374,991	0	
2	40040-18	1000	40-90	0030	409120	60130 - Salary Related Expns	139,777	139,777	0	
3	40040-18	1000	40-90	0030	409120	60140 - Insurance Benefits	105,855	105,855	0	
1000 Total										0
40-90 Total										0
Program Offer Number 40040-18 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
700834	6026	Budget Analyst	61221	1000	409120	(1.00)	(73,628)	(28,464)	(20,828)	(122,920)
700834	6063	Project Manager	61221	1000	409120	1.00	73,628	28,464	20,828	122,920
Total Annualized Changes:						0.00				

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
700834	6026	Budget Analyst	61221	1000	409120	(1.00)	(73,628)	(28,464)	(20,828)	(122,920)
700834	6063	Project Manager	61221	1000	409120	1.00	73,628	28,464	20,828	122,920
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0