

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-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	40053-19	1000	40-00	0030	43560-GF	60000 - Permanent	161,796	152,441	(9,355)	
2	40053-19	1000	40-00	0030	43560-GF	60100 - Temporary	0	9,355	9,355	
3	40053-19	1000	40-00	0030	43560-GF	60130 - Salary Related Expns	58,746	55,677	(3,069)	
4	40053-19	1000	40-00	0030	43560-GF	60135 - Non Base Fringe	0	3,069	3,069	
5	40053-19	1000	40-00	0030	43560-GF	60140 - Insurance Benefits	44,311	43,670	(641)	
6	40053-19	1000	40-00	0030	43560-GF	60145 - Non Base Insurance	0	641	641	
1000 Total										0
	40-00 Total									0
				Program Offer Number 40053-19 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
717641	6088	Program Specialist/Sr	68481	1000	43560-GF	1.00	67,611	22,176	21,245	111,033
717641	6510	Health Policy Analyst, Sr	68481	1000	43560-GF	(1.00)	(77,309)	(25,357)	(21,910)	(124,576)
Total Annualized Changes:						0.00	(\$9,698)	(\$3,181)	(\$665)	(\$13,543)

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
717641	6088	Program Specialist/Sr	68481	1000	43560-GF	0.92	61,977	20,328	19,475	101,780
717641	6510	Health Policy Analyst, Sr	68481	1000	43560-GF	(0.92)	(71,332)	(23,397)	(20,116)	(114,845)
Total Current FY Changes:						0.00	(\$9,355)	(\$3,069)	(\$641)	(\$13,065)