

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-07-17

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	40051B-17	1000	40-50	0030	405760	60000 - Permanent	2,183,514	2,183,514	0	
2	40051B-17	1000	40-50	0030	405760	60130 - Salary Related Expns	784,281	784,281	0	
3	40051B-17	1000	40-50	0030	405760	60140 - Insurance Benefits	675,517	675,517	0	
1000 Total										0
40-50 Total										0
Program Offer Number 40051B-17 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
701906	6001	Office Assistant 2	67558	1000	405760	(1.00)	(41,439)	(15,067)	(18,005)	(74,511)
701906	6002	Office Assistant/Sr	67558	1000	405760	1.00	41,439	15,067	18,005	74,511
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
701906	6001	Office Assistant 2	67558	1000	405760	(1.00)	(41,439)	(15,067)	(18,005)	(74,511)
701906	6002	Office Assistant/Sr	67558	1000	405760	1.00	41,439	15,067	18,005	74,511
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0