

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-03-19

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	40018-19	1000	40-44	0030	4SA76-03-GF	60000 - Permanent	46,981	42,241	(4,740)	
2	40018-19	1000	40-44	0030	4SA76-03-GF	60100 - Temporary	7,519	12,259	4,740	
3	40018-19	1000	40-44	0030	4SA76-03-GF	60130 - Salary Related Expns	16,584	15,029	(1,555)	
4	40018-19	1000	40-44	0030	4SA76-03-GF	60135 - Non Base Fringe	1,803	3,358	1,555	
5	40018-19	1000	40-44	0030	4SA76-03-GF	60140 - Insurance Benefits	22,872	22,547	(325)	
6	40018-19	1000	40-44	0030	4SA76-03-GF	60145 - Non Base Insurance	131	456	325	
1000 Total										0
	40-44 Total									0
				Program Offer Number 40018-19 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
701140	6001	Office Assistant 2	61463	1000	4SA76-03-GF	0.50	18,185	5,965	10,729	34,880
701140	6002	Office Assistant/Sr	61463	1000	4SA76-03-GF	(0.50)	(23,166)	(7,599)	(11,070)	(41,835)
Total Annualized Changes:						0.00	(\$4,981)	(\$1,634)	(\$341)	(\$6,955)

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
701140	6001	Office Assistant 2	61463	1000	4SA76-03-GF	0.46	16,670	5,468	9,835	31,973
701140	6002	Office Assistant/Sr	61463	1000	4SA76-03-GF	(0.46)	(21,410)	(7,023)	(10,160)	(38,593)
Total Current FY Changes:						0.00	(\$4,740)	(\$1,555)	(\$325)	(\$6,620)