

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-04-18

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	40049-18	1000	40-50	0030	405001	60000 - Permanent	667,946	669,014	1,068	
2	40049-18	1000	40-50	0030	405001	60100 - Temporary	50,806	45,467	(5,339)	
3	40049-18	1000	40-50	0030	405001	60130 - Salary Related Expns	224,320	224,661	341	
4	40049-18	1000	40-50	0030	405001	60135 - Non Base Fringe	19,648	17,943	(1,705)	
5	40049-18	1000	40-50	0030	405001	60140 - Insurance Benefits	191,228	191,304	76	
6	40049-18	1000	40-50	0030	405001	60145 - Non Base Insurance	939	560	(379)	
1000 Total										(5,938)
40-50 Total										(5,938)
Program Offer Number 40049-18 Total										(5,938)
7	40050A-18	1000	40-50	0030	405001	60000 - Permanent	667,946	672,217	4,271	
8	40050A-18	1000	40-50	0030	405001	60130 - Salary Related Expns	224,320	225,684	1,364	
9	40050A-18	1000	40-50	0030	405001	60140 - Insurance Benefits	191,228	191,531	303	
1000 Total										5,938
40-50 Total										5,938
Program Offer Number 40050A-18 Total										5,938
10	40051A-18	1000	40-50	0030	405001	60000 - Permanent	667,946	673,284	5,338	
11	40051A-18	1000	40-50	0030	405001	60100 - Temporary	50,806	45,389	(5,417)	
12	40051A-18	1000	40-50	0030	405001	60130 - Salary Related Expns	224,320	226,025	1,705	
13	40051A-18	1000	40-50	0030	405001	60135 - Non Base Fringe	19,648	17,943	(1,705)	
14	40051A-18	1000	40-50	0030	405001	60140 - Insurance Benefits	191,228	191,607	379	

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15	40051A-18	1000	40-50	0030	405001	60145 - Non Base Insurance	939	639	(300)	
1000 Total										0
40-50 Total										0
Program Offer Number 40051A-18 Total										0
16	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,965,970)	(79,966,049)	(79)	
17	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,248,719	6,248,798	79	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 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
712202	6005	Administrative Specialist	64822	1000	405001	(1.00)	(45,700)	(14,597)	(18,844)	(79,141)
712202	6033	Administrative Analyst	64822	1000	405001	1.00	56,377	18,007	19,602	93,986
Total Annualized Changes:						0.00	\$10,677	\$3,410	\$758	\$14,845

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
712202	6005	Administrative Specialist	64822	1000	405001	(1.00)	(45,700)	(14,597)	(18,844)	(79,141)
712202	6033	Administrative Analyst	64822	1000	405001	1.00	56,377	18,007	19,602	93,986
Total Current FY Changes:						0.00	\$10,677	\$3,410	\$758	\$14,845