

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-36-18

### 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	40010-18	1000	40-30	0030	43600-GF	60000 - Permanent	1,407,368	1,407,368	0	
2	40010-18	1000	40-30	0030	43600-GF	60130 - Salary Related Expns	479,673	479,673	0	
3	40010-18	1000	40-30	0030	43600-GF	60140 - Insurance Benefits	394,832	394,832	0	
<b>1000 Total</b>										<b>0</b>
	<b>40-30 Total</b>									<b>0</b>
				<b>Program Offer Number 40010-18 Total</b>						<b>0</b>
4	40041-18	1000	40-90	0030	409200	60000 - Permanent	832,595	835,601	3,006	
5	40041-18	1000	40-90	0030	409200	60130 - Salary Related Expns	279,261	280,221	960	
6	40041-18	1000	40-90	0030	409200	60140 - Insurance Benefits	262,086	262,299	213	
7	40041-18	1000	40-90	0030	409200	60240 - Supplies	13,590	9,411	(4,179)	
<b>1000 Total</b>										<b>0</b>
	<b>40-90 Total</b>									<b>0</b>
				<b>Program Offer Number 40041-18 Total</b>						<b>0</b>

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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
713657	6032	Finance Specialist/Sr	67054	1000	409200	(1.00)	(66,559)	(21,259)	(20,326)	(108,144)
713657	6501	Business Process Consultant	67054	1000	409200	1.00	70,963	22,665	20,639	114,267
714963	6021	Program Specialist	64304	1000	43600-GF	(0.80)	(52,048)	(16,624)	(19,295)	(87,967)
714963	6088	Program Specialist/Sr	64304	1000	43600-GF	0.80	52,299	16,704	19,313	88,316
Total Annualized Changes:						0.00	\$4,654	\$1,486	\$331	\$6,472

### 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
713657	6032	Finance Specialist/Sr	67054	1000	409200	(0.75)	(50,216)	(16,039)	(15,266)	(81,521)
713657	6501	Business Process Consultant	67054	1000	409200	0.75	53,222	16,999	15,479	85,700
714963	6021	Program Specialist	64304	1000	43600-GF	(0.60)	(39,224)	(12,528)	(14,485)	(66,237)
714963	6088	Program Specialist/Sr	64304	1000	43600-GF	0.60	39,224	12,528	14,485	66,237
Total Current FY Changes:						0.00	\$3,006	\$960	\$213	\$4,179