

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-25-16

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	40024A-16	1000	40-45	0030	404504	60000 - Permanent	524,013	524,013	0	
2	40024A-16	1000	40-45	0030	404504	60130 - Salary Related Expns	172,244	172,244	0	
3	40024A-16	1000	40-45	0030	404504	60140 - Insurance Benefits	146,046	146,046	0	
1000 Total										0
40-45 Total										0
					Program Offer Number 40024A-16 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
716488	6001	Office Assistant 2	64696	1000	404504	(1.00)	(40,983)	(11,758)	(17,123)	(69,864)
716488	6002	Office Assistant/Sr	64696	1000	404504	1.00	40,983	11,758	17,123	69,864
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
716488	6001	Office Assistant 2	64696	1000	404504	(1.00)	(40,983)	(11,758)	(17,123)	(69,864)
716488	6002	Office Assistant/Sr	64696	1000	404504	1.00	40,983	11,758	17,123	69,864
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0