

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-26-16

### 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	40014-16	1000	40-30	0030	43900-GF	60000 - Permanent	119,476	119,476	0	
2	40014-16	1000	40-30	0030	43900-GF	60130 - Salary Related Expns	38,455	38,455	0	
3	40014-16	1000	40-30	0030	43900-GF	60140 - Insurance Benefits	38,194	38,194	0	
<b>1000 Total</b>										<b>0</b>
4	40014-16	32390	40-30	0030	4SA09-6	60000 - Permanent	52,326	52,326	0	
5	40014-16	32390	40-30	0030	4SA09-6	60130 - Salary Related Expns	17,309	17,309	0	
6	40014-16	32390	40-30	0030	4SA09-6	60140 - Insurance Benefits	13,701	13,701	0	
<b>32390 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40014-16 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
704496	9361	Program Supervisor	61186	1000	43900-GF	(0.60)	(51,805)	(18,308)	(12,247)	(82,360)
704496	9361	Program Supervisor	61186	32390	4SA09-6	(0.40)	(34,537)	(12,205)	(8,165)	(54,907)
704496	9615	Program Manager 1	61186	1000	43900-GF	0.60	51,804	18,308	12,247	82,359
704496	9615	Program Manager 1	61186	32390	4SA09-6	0.40	34,536	12,205	8,165	54,906
Total Annualized Changes:						0.00	(\$2)			(\$2)

### 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
704496	9361	Program Supervisor	61186	1000	43900-GF	(0.60)	(51,805)	(18,308)	(12,247)	(82,360)
704496	9361	Program Supervisor	61186	32390	4SA09-6	(0.40)	(34,537)	(12,205)	(8,165)	(54,907)
704496	9615	Program Manager 1	61186	1000	43900-GF	0.60	51,804	18,308	12,247	82,359
704496	9615	Program Manager 1	61186	32390	4SA09-6	0.40	34,536	12,205	8,165	54,906
Total Current FY Changes:						0.00	(\$2)	\$0	\$0	(\$2)