

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-26-15

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	40050A-15	1000	40-50	0030	405500	60000 - Permanent	2,358,421	2,357,942	(479)	
2	40050A-15	1000	40-50	0030	405500	60100 - Temporary	31,018	31,497	479	
3	40050A-15	1000	40-50	0030	405500	60130 - Salary Related Expns	818,516	818,367	(149)	
4	40050A-15	1000	40-50	0030	405500	60135 - Non Base Fringe	7,787	7,936	149	
5	40050A-15	1000	40-50	0030	405500	60140 - Insurance Benefits	758,502	758,467	(35)	
6	40050A-15	1000	40-50	0030	405500	60145 - Non Base Insurance	4,878	4,913	35	
1000 Total										0
7	40050A-15	32656	40-50	0030	4FA73-01-2	60000 - Permanent	21,718	22,393	674	
8	40050A-15	32656	40-50	0030	4FA73-01-2	60100 - Temporary	19,838	19,164	(674)	
9	40050A-15	32656	40-50	0030	4FA73-01-2	60130 - Salary Related Expns	7,092	7,302	210	
10	40050A-15	32656	40-50	0030	4FA73-01-2	60135 - Non Base Fringe	6,182	5,972	(210)	
11	40050A-15	32656	40-50	0030	4FA73-01-2	60140 - Insurance Benefits	6,528	6,577	49	
12	40050A-15	32656	40-50	0030	4FA73-01-2	60145 - Non Base Insurance	9,511	9,462	(49)	
32656 Total										0
40-50 Total										1
Program Offer Number 40050A-15 Total										1
13	40050B-15	1000	40-50	0030	405500	60000 - Permanent	2,358,421	2,361,118	2,697	
14	40050B-15	1000	40-50	0030	405500	60100 - Temporary	31,018	28,321	(2,697)	
15	40050B-15	1000	40-50	0030	405500	60130 - Salary Related Expns	818,516	819,357	840	
16	40050B-15	1000	40-50	0030	405500	60135 - Non Base Fringe	7,787	6,947	(840)	
17	40050B-15	1000	40-50	0030	405500	60140 - Insurance Benefits	758,502	758,697	196	

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18	40050B-15	1000	40-50	0030	405500	60145 - Non Base Insurance	4,878	4,682	(196)	
1000 Total										0
	40-50 Total									0
				Program Offer Number 40050B-15 Total						0
19	40051A-15	1000	40-50	0030	405760	60000 - Permanent	1,947,818	1,950,696	2,878	
20	40051A-15	1000	40-50	0030	405760	60100 - Temporary	65,978	63,100	(2,878)	
21	40051A-15	1000	40-50	0030	405760	60130 - Salary Related Expns	682,177	683,074	897	
22	40051A-15	1000	40-50	0030	405760	60135 - Non Base Fringe	12,512	11,615	(897)	
23	40051A-15	1000	40-50	0030	405760	60140 - Insurance Benefits	582,847	583,056	209	
24	40051A-15	1000	40-50	0030	405760	60145 - Non Base Insurance	2,598	2,389	(209)	
1000 Total										0
	40-50 Total									0
				Program Offer Number 40051A-15 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
702481	6001	Office Assistant 2	64830	1000	405500	(0.80)	(27,188)	(8,472)	(13,293)	(48,952)
702481	6001	Office Assistant 2	64830	32656	4FA73-01-2	(0.20)	(6,797)	(2,118)	(3,323)	(12,238)
702481	6002	Office Assistant/Sr	64830	1000	405500	0.80	29,885	9,312	13,488	52,685
702481	6002	Office Assistant/Sr	64830	32656	4FA73-01-2	0.20	7,471	2,328	3,372	13,171
703767	6001	Office Assistant 2	65290	1000	405760	(1.00)	(34,478)	(10,743)	(16,652)	(61,873)
703767	6002	Office Assistant/Sr	65290	1000	405760	1.00	37,356	11,640	16,860	65,857
708907	6001	Office Assistant 2	64830	1000	405500	(1.00)	(37,835)	(11,789)	(16,895)	(66,519)
708907	6002	Office Assistant/Sr	64830	1000	405500	1.00	37,356	11,640	16,860	65,857
Total Annualized Changes:						0.00	\$5,771	\$1,798	\$418	\$7,987

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

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Total Current FY Changes:						0.00	\$5,771	\$1,798	\$418	\$7,987