

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-31-16

### 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	40042A-16	1000	40-90	0030	409155	60000 - Permanent	755,385	759,510	4,125	
2	40042A-16	1000	40-90	0030	409155	60100 - Temporary	53,528	49,403	(4,125)	
3	40042A-16	1000	40-90	0030	409155	60130 - Salary Related Expns	242,963	244,146	1,183	
4	40042A-16	1000	40-90	0030	409155	60135 - Non Base Fringe	18,661	17,478	(1,183)	
5	40042A-16	1000	40-90	0030	409155	60140 - Insurance Benefits	224,601	224,900	299	
6	40042A-16	1000	40-90	0030	409155	60145 - Non Base Insurance	957	658	(299)	
<b>1000 Total</b>										<b>0</b>
<b>40-90 Total</b>										<b>0</b>
<b>Program Offer Number 40042A-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	
714953	6111	Procurement Analyst/Sr	63186	1000	409155	1.00	58,474	16,776	18,391	93,641	
714953	6112	Procurement Analyst	63186	1000	409155	(1.00)	(53,524)	(15,356)	(18,033)	(86,913)	
						<b>Total Annualized Changes:</b>	<b>0.00</b>	<b>\$4,950</b>	<b>\$1,420</b>	<b>\$358</b>	<b>\$6,728</b>

### 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	
714953	6111	Procurement Analyst/Sr	63186	1000	409155	0.83	48,728	13,980	15,326	78,034	
714953	6112	Procurement Analyst	63186	1000	409155	(0.83)	(44,603)	(12,797)	(15,027)	(72,427)	
						<b>Total Current FY Changes:</b>	<b>0.00</b>	<b>\$4,125</b>	<b>\$1,183</b>	<b>\$299</b>	<b>\$5,607</b>