

Budget Modification ID: **HD-14-18**

## EXPENDITURES &amp; REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	40-00	1000	40045	0030			43560-GF	60000	218,731	222,796	4,065		Increase Permanent
2	40-00	1000	40045	0030			43560-GF	60130	76,271	77,688	1,417		Increase Salary Related Expns
3	40-00	1000	40045	0030			43560-GF	60140	65,229	65,534	305		Increase Insurance Benefits
4	40-00	1000	40045	0030			43560-GF	60180	493	0	(493)		Decrease Printng
5	40-00	1000	40045	0030			43560-GF	60220	174	0	(174)		Decrease Repairs and Maint
6	40-00	1000	40045	0030			43560-GF	60240	1,000	100	(900)		Decrease Supplies
7	40-00	1000	40045	0030			43560-GF	60260	2,000	0	(2,000)		Decrease Travel and Training
8	40-00	1000	40045	0030			43560-GF	60270	500	0	(500)		Decrease Local Travel/ Mileage
9									0				
10	40-90	1000	40040	0030		409001		60240	44,383	42,663	(1,720)		Decrease Supplies
11									0				
12	72-80	3500		0020		705210		50316		(305)	(305)		Increase Insurance Revenue
13	72-80	3500		0020		705210		60330		305	305		Offsetting Expenditure
14									0				
15									0				
16									0				
17									0				
18									0				
19									0				
20									0				
21									0				
22									0				
23									0				
24									0				
25									0				
26									0				
27									0				
28									0				
29									0				
											0	0	Total - Page 1
											0	0	GRAND TOTAL

**ANNUALIZED PERSONNEL CHANGE**

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6021	67045	43560-GF	Program Specialist	713271	(1.00)	(54,142)	(18,879)	(18,213)	(91,234)
1000	6088	67045	43560-GF	Program Specialist Senior	713271	1.00	60,594	20,087	18,697	99,378
TOTAL ANNUALIZED CHANGES						0.00	6,452	1,208	484	8,144

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6021	67045	43560-GF	Program Specialist	713271	(0.63)	(34,109)	(11,894)	(11,474)	(57,477)
1000	6088	67045	43560-GF	Program Specialist Senior	713271	0.63	38,174	13,311	11,779	63,264
TOTAL CURRENT FY CHANGES						0.00	4,065	1,417	305	5,787