

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-16-15

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	72028-15	1000	72-30	0020	706202	60000 - Permanent	247,346	266,935	19,589	
2	72028-15	1000	72-30	0020	706202	60130 - Salary Related Expns	79,356	85,797	6,440	
3	72028-15	1000	72-30	0020	706202	60140 - Insurance Benefits	77,371	82,329	4,958	
1000 Total										30,988
72-30 Total										30,988
Program Offer Number 72028-15 Total										30,988
4	72037-15	1000	72-30	0020	705401	60000 - Permanent	538,267	518,679	(19,589)	
5	72037-15	1000	72-30	0020	705401	60130 - Salary Related Expns	176,858	170,417	(6,441)	
6	72037-15	1000	72-30	0020	705401	60140 - Insurance Benefits	135,584	130,626	(4,958)	
1000 Total										(30,988)
72-30 Total										(30,988)
Program Offer Number 72037-15 Total										(30,988)

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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
701190	6456	Data Analyst/Sr		1000	705401	(1.00)	(78,355)	(25,763)	(19,833)	(123,951)
701190	9361	Program Supervisor		1000	706202	1.00	54,372	17,486	18,094	89,951
Total Annualized Changes:						0.00	(\$23,983)	(\$8,277)	(\$1,739)	(\$33,999)

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
701190	6456	Data Analyst/Sr		1000	705401	(0.25)	(19,589)	(6,441)	(4,958)	(30,988)
701190	9361	Program Supervisor		1000	706202	0.25	13,593	4,371	4,523	22,488
Total Current FY Changes:						0.00	(\$5,996)	(\$2,069)	(\$435)	(\$8,500)