

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-08-15

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	78046-15	1000	78-30	0020	704060	60000 - Permanent	458,097	458,097	0	
2	78046-15	1000	78-30	0020	704060	60130 - Salary Related Expns	149,187	149,187	0	
3	78046-15	1000	78-30	0020	704060	60140 - Insurance Benefits	146,427	146,427	0	
1000 Total										0
78-30 Total										0
Program Offer Number 78046-15 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
714578	6029	Finance Specialist 1	65928	1000	704060	(1.00)	(53,292)	(17,522)	(18,016)	(88,830)
714578	6030	Finance Specialist 2	65928	1000	704060	1.00	53,292	17,522	18,016	88,830
Total Annualized Changes:						0.00				

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
714578	6029	Finance Specialist 1	65928	1000	704060	(1.00)	(53,292)	(17,522)	(18,016)	(88,830)
714578	6030	Finance Specialist 2	65928	1000	704060	1.00	53,292	17,522	18,016	88,830
Total Current FY Changes:						0.00				