

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-04-15

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	50023A-15	23000	50-10	0050	CJ045.DOC.SUP.FEL.PSI	60000 - Permanent	265,862	265,862	0	
2	50023A-15	23000	50-10	0050	CJ045.DOC.SUP.FEL.PSI	60130 - Salary Related Expns	108,795	108,795	1	
3	50023A-15	23000	50-10	0050	CJ045.DOC.SUP.FEL.PSI	60140 - Insurance Benefits	76,244	76,244	0	
23000 Total										0
	50-10 Total									0
				Program Offer Number 50023A-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
701426	6002	Office Assistant/Sr	61810	23000	CJ045.DOC.SUP.FEL.PSI	(1.00)	(46,007)	(15,127)	(17,487)	(78,622)
701426	6157	Records Technician	50-10	23000	CJ045.DOC.SUP.FEL.PSI	1.00	46,003	15,126	17,487	78,616
Total Annualized Changes:						0.00	(\$4)	(\$1)	\$0	(\$6)

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
701426	6002	Office Assistant/Sr	61810	23000	CJ045.DOC.SUP.FEL.PSI	(1.00)	(46,007)	(15,127)	(17,487)	(78,622)
701426	6157	Records Technician	50-10	23000	CJ045.DOC.SUP.FEL.PSI	1.00	46,003	15,126	17,487	78,616
Total Current FY Changes:						0.00	(\$4)	(\$1)	\$0	(\$6)