

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCM-01-19

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	72027-19	1000	72-30	0020	706211	60000 - Permanent	708,281	708,281	0	
2	72027-19	1000	72-30	0020	706211	60130 - Salary Related Expns	269,291	269,291	0	
3	72027-19	1000	72-30	0020	706211	60140 - Insurance Benefits	247,955	247,955	0	
1000 Total										0
72-30 Total										0
Program Offer Number 72027-19 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
700734	6029	Finance Specialist 1		1000	706211	(1.00)	(61,191)	(24,183)	(20,806)	(106,180)
700734	6030	Finance Specialist 2		1000	706211	1.00	61,191	24,183	20,806	106,180
703123	6029	Finance Specialist 1		1000	706211	(1.00)	(60,300)	(23,831)	(20,745)	(104,876)
703123	6030	Finance Specialist 2		1000	706211	1.00	60,300	23,831	20,745	104,876
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
700734	6029	Finance Specialist 1		1000	706211	(1.00)	(61,191)	(24,183)	(20,806)	(106,180)
700734	6030	Finance Specialist 2		1000	706211	1.00	61,191	24,183	20,806	106,180
703123	6029	Finance Specialist 1		1000	706211	(1.00)	(60,300)	(23,831)	(20,745)	(104,876)
703123	6030	Finance Specialist 2		1000	706211	1.00	60,300	23,831	20,745	104,876
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0