

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-07-17

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	91015A-17	1509	91-50	0080	905600	60000 - Permanent	1,337,404	1,337,404	0	
2	91015A-17	1509	91-50	0080	905600	60130 - Salary Related Expns	472,830	472,830	0	
3	91015A-17	1509	91-50	0080	905600	60140 - Insurance Benefits	358,194	358,194	0	
1509 Total										0
91-50 Total										0
Program Offer Number 91015A-17 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
702490	6002	Office Assistant/Sr		1509	905600	1.00	48,051	17,471	18,605	84,127
702490	6029	Finance Specialist 1		1509	905600	(1.00)	(55,675)	(20,243)	(19,177)	(95,095)
Total Annualized Changes:						0.00	(\$7,624)	(\$2,772)	(\$572)	(\$10,968)

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
702490	6002	Office Assistant/Sr		1509	905600	1.00	48,051	17,471	18,605	84,127
702490	6029	Finance Specialist 1		1509	905600	(1.00)	(55,675)	(20,243)	(19,177)	(95,095)
Total Current FY Changes:						0.00	(\$7,624)	(\$2,772)	(\$572)	(\$10,968)