

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-08-17

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	50016-17	1000	50-10	0050	501000	60110 - Overtime	9,097	5,193	(3,904)	
2	50016-17	1000	50-10	0050	501000	60130 - Salary Related Expns	77,791	76,430	(1,361)	
3	50016-17	1000	50-10	0050	501000	60140 - Insurance Benefits	44,241	43,794	(447)	
4	50016-17	1000	50-10	0050	501400	60000 - Permanent	153,995	160,163	6,168	
5	50016-17	1000	50-10	0050	501400	60130 - Salary Related Expns	61,092	60,189	(903)	
6	50016-17	1000	50-10	0050	501400	60140 - Insurance Benefits	41,166	41,613	447	
1000 Total										0
	50-10 Total									0
				Program Offer Number 50016-17 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
702195	6005	Administrative Specialist	65289	1000	501400	(1.00)	(49,507)	(18,001)	(18,590)	(86,098)
702195	6033	Administrative Analyst	65289	1000	501400	1.00	55,675	17,098	19,037	91,810
Total Annualized Changes:						0.00	\$6,168	(\$903)	\$447	\$5,712

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
702195	6005	Administrative Specialist	65289	1000	501400	(1.00)	(49,507)	(18,001)	(18,590)	(86,098)
702195	6033	Administrative Analyst	65289	1000	501400	1.00	55,675	17,098	19,037	91,810
Total Current FY Changes:						0.00	\$6,168	(\$903)	\$447	\$5,712