

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-14-15

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	50000-15	1000	50-00	0050	500000	60000 - Permanent	367,353	367,353	0	
2	50000-15	1000	50-00	0050	500000	60130 - Salary Related Expns	136,176	136,176	0	
3	50000-15	1000	50-00	0050	500000	60140 - Insurance Benefits	83,241	83,242	0	
1000 Total										0
50-00 Total										0
Program Offer Number 50000-15 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
706932	6054	Administrative Assistant	61225	1000	500000	(1.00)	(53,292)	(17,522)	(18,016)	(88,830)
706932	9006	Administrative Analyst	61225	1000	500000	1.00	46,970	15,106	17,557	79,633
Total Annualized Changes:						0.00	(\$6,322)	(\$2,417)	(\$458)	(\$9,197)

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
706932	6054	Administrative Assistant	61225	1000	500000	(0.33)	(17,764)	(5,841)	(6,005)	(29,610)
706932	9006	Administrative Analyst	61225	1000	500000	0.33	15,657	5,035	5,852	26,544
Total Current FY Changes:						0.00	(\$2,107)	(\$806)	(\$153)	(\$3,066)