

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-03-19

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	91013A-19	1501	91-50	0020	905300	60000 - Permanent	241,104	241,104	0	
2	91013A-19	1501	91-50	0020	905300	60130 - Salary Related Expns	87,657	87,657	0	
3	91013A-19	1501	91-50	0020	905300	60140 - Insurance Benefits	66,961	66,961	0	
1501 Total										0
	91-50 Total									0
	Program Offer Number 91013A-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
700312	9364	Manager 2		1501	905300	1.00	97,000	39,304	23,501	159,805
700312	9615	Program Manager 1		1501	905300	(1.00)	(101,560)	(41,152)	(23,825)	(166,537)
Total Annualized Changes:						0.00	(\$4,560)	(\$1,848)	(\$324)	(\$6,732)

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
700312	9364	Manager 2		1501	905300	1.00	97,000	39,304	23,501	159,805
700312	9615	Program Manager 1		1501	905300	(1.00)	(101,560)	(41,152)	(23,825)	(166,537)
Total Current FY Changes:						0.00	(\$4,560)	(\$1,848)	(\$324)	(\$6,732)