

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-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	91005-17	1000	91-30	0020	903000	60000 - Permanent	574,298	574,298	0	
2	91005-17	1000	91-30	0020	903000	60130 - Salary Related Expns	184,744	184,744	0	
3	91005-17	1000	91-30	0020	903000	60140 - Insurance Benefits	253,086	253,086	0	
1000 Total										0
91-30 Total										0
Program Offer Number 91005-17 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
705009	9361	Program Supervisor		1000	903000	1.00	60,696	19,247	19,553	99,496
705009	9720	Operations Administrator		1000	903000	(1.00)	(60,696)	(19,247)	(19,553)	(99,496)
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
705009	9361	Program Supervisor		1000	903000	1.00	60,696	19,247	19,553	99,496
705009	9720	Operations Administrator		1000	903000	(1.00)	(60,696)	(19,247)	(19,553)	(99,496)
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0