

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-06-15

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	78045-15	1000	78-20	0020	709102	60000 - Permanent	906,549	908,414	1,865	
2	78045-15	1000	78-20	0020	709102	60100 - Temporary	64,000	62,135	(1,865)	
3	78045-15	1000	78-20	0020	709102	60130 - Salary Related Expns	291,745	292,326	581	
4	78045-15	1000	78-20	0020	709102	60135 - Non Base Fringe	20,010	19,429	(581)	
5	78045-15	1000	78-20	0020	709102	60140 - Insurance Benefits	255,317	255,453	135	
6	78045-15	1000	78-20	0020	709102	60145 - Non Base Insurance	18,528	18,393	(135)	
1000 Total										0
	78-20 Total									0
				Program Offer Number 78045-15 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
709938	6015	Contract Specialist	66753	1000	709102	(1.00)	(63,720)	(19,855)	(18,772)	(102,347)
709938	6031	Contract Specialist/Sr	66753	1000	709102	1.00	65,585	20,436	18,907	104,928
Total Annualized Changes:						0.00	\$1,865	\$581	\$135	\$2,581

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
709938	6015	Contract Specialist	66753	1000	709102	(1.00)	(63,720)	(19,855)	(18,772)	(102,347)
709938	6031	Contract Specialist/Sr	66753	1000	709102	1.00	65,585	20,436	18,907	104,928
Total Current FY Changes:						0.00	\$1,865	\$581	\$135	\$2,581