

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-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	50018-15	1000	50-10	0050	502230	60000 - Permanent	863,124	863,124	0	
2	50018-15	1000	50-10	0050	502230	60130 - Salary Related Expns	322,017	322,017	(1)	
3	50018-15	1000	50-10	0050	502230	60140 - Insurance Benefits	276,220	276,220	0	
1000 Total										0
50-10 Total										0
Program Offer Number 50018-15 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
708577	6003	Clerical Unit Coordinator	64594	1000	502230	(1.00)	(52,062)	(17,118)	(17,926)	(87,106)
708577	6021	Program Specialist	64594	1000	502230	1.00	52,112	17,135	17,930	87,177
Total Annualized Changes:						0.00	\$50	\$17	\$4	\$71

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
708577	6003	Clerical Unit Coordinator	64594	1000	502230	(0.83)	(43,426)	(14,278)	(14,942)	(72,646)
708577	6021	Program Specialist	64594	1000	502230	0.83	43,427	14,279	14,942	72,647
Total Current FY Changes:						0.00	\$1	\$0	\$0	\$2