

THE UNIVERSITY OF SOUTHERN MISSISSIPPI
 CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS
 DETAIL OF EXPENDITURES

201

EXHIBIT A

Title	Level	FTE	No of Months	Revised Budget 2019-2020	Increase Decrease-	Budget 2020-2021	
OFFICE OF FISCAL PLANNING AND ANALYSIS		FUND	DEPARTMENT	PROGRAM			
		10H10	110006	06000			
00001673 1	Smith, John Director	1.00	12	50,000	2,000	52,000	
00001675 2	Smith, Ann Analyst	12	1.00	12	30,000	0	30,000
00006110 3	Johnson, Joseph Financial Analyst	12	1.00	12	27,000	0	27,000
00005771 4	Wild, Jane Analyst	12	1.00	12	27,000	0	27,000
	Salaries			134,000	2,000	136,000	
	Fringe Benefits			77,739	382	78,121	
	Travel and Subsistence			3,000	1,000-	2,000	
	Contractual Services			7,512	7,000-	512	
	Commodities			4,190	2,000	6,190	
	Total			226,441	3,618-	222,823	