

Person Budget Data Entry Form

CLASS OF					
PERSONNEL					
TOTAL BUDGETED APPEARANCE					
	BUDGET 1	BUDGET 2	BUDGET 3	ACTUAL	VARIANCE
FIXED COSTS (TOTALS & AMOUNTS)					
PERSONNEL COSTS					
PERSONNEL SERVICE COSTS	100	100	100		
PERSONNEL TRAVEL					
PERSONNEL MEALS					
PERSONNEL HOUSING					
PERSONNEL RELOCATION					
PERSONNEL UNIFORMS					
PERSONNEL MEDICAL					
PERSONNEL DENTAL					
PERSONNEL VETERINARY					
PERSONNEL LIFE INSURANCE					
PERSONNEL RETIREMENT					
PERSONNEL PENSION					
PERSONNEL OTHER BENEFITS					
PERSONNEL TOTAL	100	100	100		
VARIABLE COSTS (TOTALS & AMOUNTS)					
PERSONNEL COSTS					
PERSONNEL SERVICE COSTS					
PERSONNEL TRAVEL					
PERSONNEL MEALS					
PERSONNEL HOUSING					
PERSONNEL RELOCATION					
PERSONNEL UNIFORMS					
PERSONNEL MEDICAL					
PERSONNEL DENTAL					
PERSONNEL VETERINARY					
PERSONNEL LIFE INSURANCE					
PERSONNEL RETIREMENT					
PERSONNEL PENSION					
PERSONNEL OTHER BENEFITS					
PERSONNEL TOTAL	0	0	0		
TOTAL PERSONNEL COST PER PERSON	100	100	100	0	0
TOTAL PERSONNEL COST PER PERSON	100	100	100	0	0