

**Focused Budget Data Entry Form**

CLASS OF					
ACCOUNTING					
FISCAL YEAR					
TOTAL REQUESTED APPEARANCE					
	BUDGET Y	BUDGET Z	BUDGET B	ACTUAL	VARIANCE
<b>VARIABLE COSTS (SALARY &amp; BENEFITS)</b>					
PERSONNEL SALARY					
PERSONNEL BONUS					
PERSONNEL HEALTH INSURANCE					
PERSONNEL DENTAL INSURANCE					
PERSONNEL VISION INSURANCE					
PERSONNEL LIFE INSURANCE					
PERSONNEL RETIREMENT					
PERSONNEL UNEMPLOYMENT					
PERSONNEL TRAINING					
PERSONNEL OVERTIME					
PERSONNEL CONTRACTORS					
PERSONNEL TRAVEL					
PERSONNEL PER DIEM					
PERSONNEL MEALS					
PERSONNEL HOUSING					
PERSONNEL AUTOMOBILE					
PERSONNEL CELL PHONE					
PERSONNEL OTHER					
TOTAL VARIABLE COSTS					
<b>VARIABLE COSTS PER PERSON</b>					
<b>FIXABLE COSTS (SALARY &amp; BENEFITS)</b>					
PERSONNEL SALARY					
PERSONNEL BONUS					
PERSONNEL HEALTH INSURANCE					
PERSONNEL DENTAL INSURANCE					
PERSONNEL VISION INSURANCE					
PERSONNEL LIFE INSURANCE					
PERSONNEL RETIREMENT					
PERSONNEL UNEMPLOYMENT					
PERSONNEL TRAINING					
PERSONNEL OVERTIME					
PERSONNEL CONTRACTORS					
PERSONNEL TRAVEL					
PERSONNEL PER DIEM					
PERSONNEL MEALS					
PERSONNEL HOUSING					
PERSONNEL AUTOMOBILE					
PERSONNEL CELL PHONE					
PERSONNEL OTHER					
TOTAL FIXABLE COSTS PER PERSON					
<b>VARIABLE COSTS PER PERSON</b>					
<b>FIXABLE COSTS PER PERSON</b>					
<b>TOTAL PERSONNEL COST PER PERSON</b>					