

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-14-17

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	78400-17	3501	78-60	0020	904100	60000 - Permanent	554,285	543,929	(10,356)	
2	78400-17	3501	78-60	0020	904100	60100 - Temporary	35,266	45,622	10,356	
3	78400-17	3501	78-60	0020	904100	60130 - Salary Related Expns	197,275	194,094	(3,181)	
4	78400-17	3501	78-60	0020	904100	60135 - Non Base Fringe	10,830	14,011	3,181	
5	78400-17	3501	78-60	0020	904100	60140 - Insurance Benefits	195,157	194,406	(751)	
6	78400-17	3501	78-60	0020	904100	60145 - Non Base Insurance	2,557	3,308	751	
3501 Total										0
	78-60 Total									0
	Program Offer Number 78400-17 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
712430	6180	Fleet Maintenance Technician 2		3501	904100	1.00	45,357	13,929	18,289	77,575
712430	6182	Fleet Maintenance Technician 3		3501	904100	(1.00)	(60,891)	(18,700)	(19,416)	(99,007)
Total Annualized Changes:						0.00	(\$15,534)	(\$4,771)	(\$1,127)	(\$21,432)

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
712430	6180	Fleet Maintenance Technician 2		3501	904100	0.67	30,238	9,286	12,193	51,717
712430	6182	Fleet Maintenance Technician 3		3501	904100	(0.67)	(40,594)	(12,467)	(12,944)	(66,005)
Total Current FY Changes:						0.00	(\$10,356)	(\$3,181)	(\$751)	(\$14,288)