

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-03-17

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	78211-17	3505	78-50	0020	902212	60000 - Permanent	326,716	326,716	0	
2	78211-17	3505	78-50	0020	902212	60130 - Salary Related Expns	108,618	108,618	0	
3	78211-17	3505	78-50	0020	902212	60140 - Insurance Benefits	68,691	68,691	0	
3505 Total										0
78-50 Total										0
Program Offer Number 78211-17 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
716283	9149	Facilities Strategic Plan & Proj Mgr		3505	902212	1.00	124,562	46,537	24,032	195,131
716283	9672	Engineering Services Manager 2		3505	902212	(1.00)	(124,562)	(46,537)	(24,032)	(195,131)
Total Annualized Changes:						0.00				

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
716283	9149	Facilities Strategic Plan & Proj Mgr		3505	902212	1.00	124,562	46,537	24,032	195,131
716283	9672	Engineering Services Manager 2		3505	902212	(1.00)	(124,562)	(46,537)	(24,032)	(195,131)
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0