

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-04-17

### 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	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,653,446)	(77,652,153)	1,293	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,202,099	12,200,806	(1,293)	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-17 Total</b>										<b>0</b>
3	78400-17	3501	78-60	0020	904100	60000 - Permanent	572,116	554,285	(17,831)	
4	78400-17	3501	78-60	0020	904100	60130 - Salary Related Expns	202,752	197,275	(5,477)	
5	78400-17	3501	78-60	0020	904100	60140 - Insurance Benefits	196,450	195,157	(1,293)	
6	78400-17	3501	78-60	0020	904100	60240 - Supplies	1,542,500	1,567,101	24,601	
<b>3501 Total</b>										<b>0</b>
<b>78-60 Total</b>										<b>0</b>
<b>Program Offer Number 78400-17 Total</b>										<b>0</b>

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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
704420	6180	Fleet Maintenance Technician 2		3501	904100	1.00	41,439	12,725	18,005	72,170
704420	6182	Fleet Maintenance Technician 3		3501	904100	(1.00)	(60,891)	(18,700)	(19,416)	(99,007)
Total Annualized Changes:						0.00	(\$19,452)	(\$5,975)	(\$1,411)	(\$26,837)

### 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
704420	6180	Fleet Maintenance Technician 2		3501	904100	0.92	37,986	11,665	16,505	66,156
704420	6182	Fleet Maintenance Technician 3		3501	904100	(0.92)	(55,817)	(17,142)	(17,798)	(90,757)
Total Current FY Changes:						0.00	(\$17,831)	(\$5,477)	(\$1,293)	(\$24,601)