

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-10-17

### 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	(77,667,431)	(77,667,811)	(380)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,216,084	12,216,464	380	
<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	78202-17	3505	78-50	0020	902210	60000 - Permanent	1,064,005	1,072,278	8,273	
4	78202-17	3505	78-50	0020	902210	60100 - Temporary	45,817	35,338	(10,479)	
5	78202-17	3505	78-50	0020	902210	60130 - Salary Related Expns	413,911	416,616	2,705	
6	78202-17	3505	78-50	0020	902210	60135 - Non Base Fringe	3,844	2,965	(879)	
7	78202-17	3505	78-50	0020	902210	60140 - Insurance Benefits	343,212	343,812	600	
8	78202-17	3505	78-50	0020	902210	60145 - Non Base Insurance	962	742	(220)	
<b>3505 Total</b>										<b>0</b>
<b>78-50 Total</b>										<b>0</b>
<b>Program Offer Number 78202-17 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
718406	6121	HVAC Engineer		3505	902210	(1.00)	(63,777)	(20,862)	(19,625)	(104,264)
718406	6122	Building Automation System Special		3505	902210	1.00	73,704	24,108	20,345	118,157
Total Annualized Changes:						0.00	\$9,927	\$3,246	\$720	\$13,893

### 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
718406	6121	HVAC Engineer		3505	902210	(0.83)	(53,147)	(17,385)	(16,354)	(86,886)
718406	6122	Building Automation System Special		3505	902210	0.83	61,420	20,090	16,954	98,464
Total Current FY Changes:						0.00	\$8,273	\$2,705	\$600	\$11,578