

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-34-17

### 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	40076-17	3002	40-10	0030	41523-00-3002	60000 - Permanent	699,501	699,166	(335)	
2	40076-17	3002	40-10	0030	41523-00-3002	60100 - Temporary	0	335	335	
3	40076-17	3002	40-10	0030	41523-00-3002	60130 - Salary Related Expns	217,101	216,998	(103)	
4	40076-17	3002	40-10	0030	41523-00-3002	60135 - Non Base Fringe	0	103	103	
5	40076-17	3002	40-10	0030	41523-00-3002	60140 - Insurance Benefits	211,238	211,214	(24)	
6	40076-17	3002	40-10	0030	41523-00-3002	60145 - Non Base Insurance	0	24	24	
<b>3002 Total</b>										<b>0</b>
	<b>40-10 Total</b>									<b>0</b>
	<b>Program Offer Number 40076-17 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
716750	6088	Program Specialist/Sr	67493	3002	41523-00-3002	1.00	64,559	19,826	19,682	104,067
716750	6365	Mental Health Consultant	67493	3002	41523-00-3002	(1.00)	(64,894)	(19,929)	(19,706)	(104,529)
Total Annualized Changes:						0.00	(\$335)	(\$103)	(\$24)	(\$462)

### 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
716750	6088	Program Specialist/Sr	67493	3002	41523-00-3002	1.00	64,559	19,826	19,682	104,067
716750	6365	Mental Health Consultant	67493	3002	41523-00-3002	(1.00)	(64,894)	(19,929)	(19,706)	(104,529)
Total Current FY Changes:						0.00	(\$335)	(\$103)	(\$24)	(\$462)