

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-11-18

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 | 10012-18 | 1000 | 10-11 | 0020 | 703001 | 60000 - Permanent | 257,040 | 264,767 | 7,727 | |
| 2 | 10012-18 | 1000 | 10-11 | 0020 | 703001 | 60130 - Salary Related Expns | 84,394 | 86,939 | 2,545 | |
| 3 | 10012-18 | 1000 | 10-11 | 0020 | 703001 | 60140 - Insurance Benefits | 48,441 | 48,951 | 510 | |
| 4 | 10012-18 | 1000 | 10-11 | 0020 | 703001 | 60170 - Professional Svcs | 133,700 | 159,015 | 25,315 | |
| 5 | 10012-18 | 1000 | 10-11 | 0020 | 703001 | 60230 - Postage | 0 | 690 | 690 | |
| 6 | 10012-18 | 1000 | 10-11 | 0020 | 703001 | 60240 - Supplies | 32,000 | 41,047 | 9,047 | |
| 7 | 10012-18 | 1000 | 10-11 | 0020 | 703001 | 60270 - Local Travel/Mileage | 500 | 507 | 7 | |
| 1000 Total | | | | | | | | | | 45,841 |
| 10-11 Total | | | | | | | | | | 45,841 |
| Program Offer Number 10012-18 Total | | | | | | | | | | 45,841 |
| 8 | 60063-18 | 1000 | 60-50 | 0050 | 601615 | 60110 - Overtime | 1,039,287 | 1,174,136 | 134,849 | |
| 9 | 60063-18 | 1000 | 60-50 | 0050 | 601615 | 60130 - Salary Related Expns | 2,448,397 | 2,509,416 | 61,019 | |
| 10 | 60063-18 | 1000 | 60-50 | 0050 | 601615 | 60140 - Insurance Benefits | 1,502,184 | 1,514,792 | 12,608 | |
| 11 | 60063-18 | 1000 | 60-50 | 0050 | 601615 | 60240 - Supplies | 296,686 | 299,209 | 2,523 | |
| 1000 Total | | | | | | | | | | 210,999 |
| 60-50 Total | | | | | | | | | | 210,999 |
| Program Offer Number 60063-18 Total | | | | | | | | | | 210,999 |
| 12 | 72020-18 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (81,443,824) | (81,456,942) | (13,118) | |
| 13 | 72020-18 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 7,726,678 | 7,739,796 | 13,118 | |
| 3500 Total | | | | | | | | | | 0 |
| 72-80 Total | | | | | | | | | | 0 |

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|----------|----------------------|-----------|-------------|------------|-------------------------------------|---------------------|----------------|----------------|-----------------------------|-----------|
| | | | | | Program Offer Number 72020-18 Total | | | | | 0 |
| 14 | 95000-18 | 1000 | 19 | 0020 | 9500001000 | 60470 - Contingency | 11,496,836 | 11,239,996 | (256,840) | |
| | 1000 Total | | | | | | | | | (256,840) |
| | | | | | | | | | | |
| | 19 Total | | | | | | | | | (256,840) |
| | | | | | Program Offer Number 95000-18 Total | | | | | (256,840) |

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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).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.