

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-38-17

### 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	40054-17	1000	40-47	0030	44701-GF	60000 - Permanent	729,947	729,947	0	
2	40054-17	1000	40-47	0030	44701-GF	60130 - Salary Related Expns	247,759	247,759	0	
3	40054-17	1000	40-47	0030	44701-GF	60140 - Insurance Benefits	243,435	243,435	0	
<b>1000 Total</b>										<b>0</b>
<b>40-47 Total</b>										<b>0</b>
<b>Program Offer Number 40054-17 Total</b>										<b>0</b>
4	40085-17	83066	40-10	0030	4MA66-17-1	50180 - IG-OP-Direct St	(600,286)	(598,195)	2,091	
5	40085-17	83066	40-10	0030	4MA66-17-1	60160 - Pass-Thru & Pgm Supt	600,286	598,195	(2,091)	
6	40085-17	83066	40-10	0030	4MA66-17-4	50180 - IG-OP-Direct St	(501,796)	(503,887)	(2,091)	
7	40085-17	83066	40-10	0030	4MA66-17-4	60000 - Permanent	288,815	290,271	1,456	
8	40085-17	83066	40-10	0030	4MA66-17-4	60130 - Salary Related Expns	95,680	96,210	530	
9	40085-17	83066	40-10	0030	4MA66-17-4	60140 - Insurance Benefits	86,193	86,298	105	
<b>83066 Total</b>										<b>0</b>
<b>40-10 Total</b>										<b>0</b>
<b>Program Offer Number 40085-17 Total</b>										<b>0</b>
10	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,288,769)	(78,288,874)	(105)	
11	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,837,422	12,837,527	105	
<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>

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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
710462	6002	Office Assistant/Sr	68353	83066	4MA66-17-4	(1.00)	(48,051)	(17,471)	(18,485)	(84,007)
710462	6005	Administrative Specialist	68353	83066	4MA66-17-4	1.00	49,507	18,001	18,590	86,098
715406	9361	Program Supervisor	68175	1000	44701-GF	(1.00)	(84,242)	(31,472)	(21,109)	(136,823)
715406	9615	Program Manager 1	68175	1000	44701-GF	1.00	84,242	31,472	21,109	136,823
Total Annualized Changes:						0.00	\$1,456	\$530	\$105	\$2,091

### 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
710462	6002	Office Assistant/Sr	68353	83066	4MA66-17-4	(1.00)	(48,051)	(17,471)	(18,485)	(84,007)
710462	6005	Administrative Specialist	68353	83066	4MA66-17-4	1.00	49,507	18,001	18,590	86,098
715406	9361	Program Supervisor	68175	1000	44701-GF	(1.00)	(84,242)	(31,472)	(21,109)	(136,823)
715406	9615	Program Manager 1	68175	1000	44701-GF	1.00	84,242	31,472	21,109	136,823
Total Current FY Changes:						0.00	\$1,456	\$530	\$105	\$2,091