

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-35-17

### 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	40043-17	1000	40-16	0030	401602	60000 - Permanent	316,265	317,193	928	
2	40043-17	1000	40-16	0030	401602	60130 - Salary Related Expns	99,651	99,936	285	
3	40043-17	1000	40-16	0030	401602	60140 - Insurance Benefits	82,933	83,001	68	
4	40043-17	1000	40-16	0030	401602	60240 - Supplies	2,000	719	(1,281)	
<b>1000 Total</b>										<b>0</b>
<b>40-16 Total</b>										<b>0</b>
<b>Program Offer Number 40043-17 Total</b>										<b>0</b>
5	40058-17	26190	40-47	0030	4FA23-16-7	60000 - Permanent	144,912	146,542	1,630	
6	40058-17	26190	40-47	0030	4FA23-16-7	60100 - Temporary	6,240	6,750	510	
7	40058-17	26190	40-47	0030	4FA23-16-7	60130 - Salary Related Expns	50,288	47,823	(2,465)	
8	40058-17	26190	40-47	0030	4FA23-16-7	60135 - Non Base Fringe	522	707	185	
9	40058-17	26190	40-47	0030	4FA23-16-7	60140 - Insurance Benefits	51,758	51,877	119	
10	40058-17	26190	40-47	0030	4FA23-16-7	60145 - Non Base Insurance	131	152	21	
<b>26190 Total</b>										<b>0</b>
<b>40-47 Total</b>										<b>0</b>
<b>Program Offer Number 40058-17 Total</b>										<b>0</b>
11	40060-17	32665	40-47	0030	4FA75-03-1	60000 - Permanent	306,747	306,747	0	
12	40060-17	32665	40-47	0030	4FA75-03-1	60130 - Salary Related Expns	95,905	95,905	0	
13	40060-17	32665	40-47	0030	4FA75-03-1	60140 - Insurance Benefits	109,273	109,273	0	
<b>32665 Total</b>										<b>0</b>
<b>40-47 Total</b>										<b>0</b>

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					Program Offer Number 40060-17 Total					0
14	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,263,583)	(78,263,791)	(208)	
15	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,812,236	12,812,444	208	
	3500 Total									0
	72-80 Total									0
					Program Offer Number 72020-17 Total					0

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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
702514	6013	Community Information Spec	61488	26190	4FA23-16-7	(1.00)	(52,490)	(19,085)	(18,806)	(90,381)
702514	6021	Program Specialist	61488	26190	4FA23-16-7	1.00	54,120	16,620	18,925	89,665
713782	6021	Program Specialist	67876	1000	401602	(1.00)	(63,631)	(19,541)	(19,614)	(102,786)
713782	6088	Program Specialist/Sr	67876	1000	401602	1.00	64,559	19,826	19,682	104,067
716644	6022	Program Coordinator	61488	26190	4FA23-16-7	(0.75)	(49,926)	(18,153)	(14,871)	(82,950)
716644	6022	Program Coordinator	61488	32665	4FA75-03-1	(0.25)	(16,642)	(6,051)	(4,957)	(27,650)
716644	6088	Program Specialist/Sr	61488	26190	4FA23-16-7	0.75	49,926	18,153	14,871	82,950
716644	6088	Program Specialist/Sr	61488	32665	4FA75-03-1	0.25	16,642	6,051	4,957	27,650
Total Annualized Changes:						0.00	\$2,558	(\$2,180)	\$187	\$565

### Current Year Personnel Changes

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

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Total Current FY Changes:						0.00	\$2,558	(\$2,180)	\$187	\$565