

**Summary of Budget Adjustments between Jan 26 BOT adopted version and Feb 15 Final Legislative Filing**

**#704-Attachment B**

	<b>Description</b>	<b>Account(s)</b>	<b>1/26/2017 Board Adopted</b>	<b>2/15/2017 Legislative filing</b>	<b>Increase/ (Decrease)</b>
1.	Regular salary and benefit costs	40110 (Various Cost Centers)	58,142,587	58,151,380	8,793
		40140 (Various Cost Centers)	4,447,485	4,455,426	7,941
		40150 (Various Cost Centers)	16,237,640	16,240,096	2,456
		10310.40115	0	95,000	95,000
		10310.40140	0	7,268	7,268
2.	Admissions Finger Printing	20002.43730	300,000	330,000	30,000
3.	Finance Professional Services	23001.43510	420,000	550,000	130,000
4.	Executive Director Prof Services	10001.43510	0	100,000	100,000
5.	Computer Software - CMS Project	19028.41510	0	50,000	50,000
6.	IT Temporary Help	23600.40160	250,000	150,000	(100,000)
7.	LAP Chargeback to Admissions	21000.40110	628,896	597,974	(30,922)
		21000.40140	48,111	45,745	(2,366)
		21000.40150	175,651	167,014	(8,637)
		20019.40110	1,098,935	1,129,292	30,357
		20019.40140	84,069	86,391	2,322
		20019.40150	306,933	315,411	8,479
8.	CMS Maintenance	23600.41570	1,110,000	1,288,290	178,290
		23600.43510	178,290	0	(178,290)

**Total Adjustments**

**\$ 330,691**