

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-07-19

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	40024A-19	1000	40-45	0030	44505-GF	60000 - Permanent	18,247	13,858	(4,389)	
2	40024A-19	1000	40-45	0030	44505-GF	60100 - Temporary	0	4,389	4,389	
3	40024A-19	1000	40-45	0030	44505-GF	60130 - Salary Related Expns	7,998	5,515	(2,483)	
4	40024A-19	1000	40-45	0030	44505-GF	60135 - Non Base Fringe	0	2,483	2,483	
5	40024A-19	1000	40-45	0030	44505-GF	60140 - Insurance Benefits	5,942	5,640	(302)	
6	40024A-19	1000	40-45	0030	44505-GF	60145 - Non Base Insurance	0	302	302	
1000 Total										0
7	40024A-19	23850	40-45	0030	4SA25-11	60000 - Permanent	28,997	20,800	(8,197)	
8	40024A-19	23850	40-45	0030	4SA25-11	60100 - Temporary	0	8,197	8,197	
9	40024A-19	23850	40-45	0030	4SA25-11	60130 - Salary Related Expns	11,460	6,822	(4,638)	
10	40024A-19	23850	40-45	0030	4SA25-11	60135 - Non Base Fringe	0	4,638	4,638	
11	40024A-19	23850	40-45	0030	4SA25-11	60140 - Insurance Benefits	8,191	7,631	(560)	
12	40024A-19	23850	40-45	0030	4SA25-11	60145 - Non Base Insurance	0	560	560	
13	40024A-19	23850	40-45	0030	4SA25-6	60000 - Permanent	28,724	24,335	(4,389)	
14	40024A-19	23850	40-45	0030	4SA25-6	60100 - Temporary	0	4,389	4,389	
15	40024A-19	23850	40-45	0030	4SA25-6	60130 - Salary Related Expns	10,464	7,981	(2,483)	
16	40024A-19	23850	40-45	0030	4SA25-6	60135 - Non Base Fringe	0	2,483	2,483	
17	40024A-19	23850	40-45	0030	4SA25-6	60140 - Insurance Benefits	9,777	9,475	(302)	
18	40024A-19	23850	40-45	0030	4SA25-6	60145 - Non Base Insurance	0	302	302	
23850 Total										0
19	40024A-19	26130	40-45	0030	44555-00-26130	60000 - Permanent	7,484	5,368	(2,116)	
20	40024A-19	26130	40-45	0030	44555-00-26130	60100 - Temporary	0	2,116	2,116	
21	40024A-19	26130	40-45	0030	44555-00-26130	60130 - Salary Related Expns	2,958	1,761	(1,197)	

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22	40024A-19	26130	40-45	0030	44555-00-26130	60135 - Non Base Fringe	0	1,197	1,197	
23	40024A-19	26130	40-45	0030	44555-00-26130	60140 - Insurance Benefits	2,115	1,970	(145)	
24	40024A-19	26130	40-45	0030	44555-00-26130	60145 - Non Base Insurance	0	145	145	
26130 Total										0
25	40024A-19	40140	40-45	0030	44555-00-40140	60000 - Permanent	10,101	7,246	(2,855)	
26	40024A-19	40140	40-45	0030	44555-00-40140	60100 - Temporary	4,717	7,572	2,855	
27	40024A-19	40140	40-45	0030	44555-00-40140	60130 - Salary Related Expns	4,660	3,044	(1,616)	
28	40024A-19	40140	40-45	0030	44555-00-40140	60135 - Non Base Fringe	1,865	3,481	1,616	
29	40024A-19	40140	40-45	0030	44555-00-40140	60140 - Insurance Benefits	2,969	2,774	(195)	
30	40024A-19	40140	40-45	0030	44555-00-40140	60145 - Non Base Insurance	136	331	195	
40140 Total										0
	40-45 Total									0
	Program Offer Number 40024A-19 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
707026	6295	Clinical Services Specialist	66286	1000	44505-GF	0.17	10,284	3,372	4,026	17,682
707026	6295	Clinical Services Specialist	66286	26130	44555-00-26130	0.08	4,956	1,626	1,942	8,524
707026	6295	Clinical Services Specialist	66286	40140	44555-00-40140	0.11	6,690	2,194	2,620	11,504
707026	6295	Clinical Services Specialist	66286	23850	4SA25-11	0.31	19,204	6,298	7,522	33,024
707026	6295	Clinical Services Specialist	66286	23850	4SA25-6	0.17	10,284	3,372	4,026	17,682
707026	6315	Community Health Nurse	66286	1000	44505-GF	(0.17)	(15,528)	(6,136)	(4,387)	(26,051)
707026	6315	Community Health Nurse	66286	26130	44555-00-26130	(0.08)	(7,484)	(2,958)	(2,115)	(12,557)
707026	6315	Community Health Nurse	66286	40140	44555-00-40140	(0.11)	(10,101)	(3,992)	(2,853)	(16,946)
707026	6315	Community Health Nurse	66286	23850	4SA25-11	(0.31)	(28,998)	(11,460)	(8,191)	(48,649)
707026	6315	Community Health Nurse	66286	23850	4SA25-6	(0.17)	(15,528)	(6,136)	(4,387)	(26,051)
Total Annualized Changes:						0.00	(\$26,221)	(\$13,820)	(\$1,797)	(\$41,838)

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
707026	6295	Clinical Services Specialist	66286	1000	44505-GF	0.08	5,142	1,686	2,013	8,841
707026	6295	Clinical Services Specialist	66286	26130	44555-00-26130	0.04	2,478	813	971	4,262
707026	6295	Clinical Services Specialist	66286	40140	44555-00-40140	0.05	3,345	1,097	1,310	5,752
707026	6295	Clinical Services Specialist	66286	23850	4SA25-11	0.16	9,602	3,149	3,761	16,512
707026	6295	Clinical Services Specialist	66286	23850	4SA25-6	0.08	5,142	1,686	2,013	8,841

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
707026	6315	Community Health Nurse	66286	1000	44505-GF	(0.08)	(9,531)	(4,169)	(2,315)	(16,015)
707026	6315	Community Health Nurse	66286	26130	44555-00-26130	(0.04)	(4,594)	(2,010)	(1,116)	(7,720)
707026	6315	Community Health Nurse	66286	40140	44555-00-40140	(0.05)	(6,200)	(2,713)	(1,505)	(10,418)
707026	6315	Community Health Nurse	66286	23850	4SA25-11	(0.16)	(17,799)	(7,787)	(4,321)	(29,907)
707026	6315	Community Health Nurse	66286	23850	4SA25-6	(0.08)	(9,531)	(4,169)	(2,315)	(16,015)
Total Current FY Changes:						0.00	(\$21,946)	(\$12,417)	(\$1,504)	(\$35,867)