

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: JOHS-02-18

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	10050-18	1000	10-55	0020	JOHS.AD.CGF	60000 - Permanent	621,466	634,847	13,381	
2	10050-18	1000	10-55	0020	JOHS.AD.CGF	60130 - Salary Related Expns	219,465	223,739	4,274	
3	10050-18	1000	10-55	0020	JOHS.AD.CGF	60140 - Insurance Benefits	172,432	173,315	883	
4	10050-18	1000	10-55	0020	JOHS.AD.CGF	60170 - Professional Svcs	24,600	6,062	(18,538)	
1000 Total										0
10-55 Total										0
Program Offer Number 10050-18 Total										0
5	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,205,862)	(81,206,745)	(883)	
6	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,488,611	7,489,494	883	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
718335	6001	Office Assistant 2		1000	JOHS.AD.CGF	(1.00)	(38,376)	(12,257)	(18,133)	(68,766)
718335	6002	Office Assistant/Sr		1000	JOHS.AD.CGF	1.00	40,726	13,008	18,288	72,022
719176	6073	Data Analyst		1000	JOHS.AD.CGF	(1.00)	(56,376)	(18,007)	(19,321)	(93,704)
719176	6456	Data Analyst/Sr		1000	JOHS.AD.CGF	1.00	67,407	21,530	20,049	108,986
Total Annualized Changes:						0.00	\$13,381	\$4,274	\$883	\$18,538

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
718335	6001	Office Assistant 2		1000	JOHS.AD.CGF	(1.00)	(38,376)	(12,257)	(18,133)	(68,766)
718335	6002	Office Assistant/Sr		1000	JOHS.AD.CGF	1.00	40,726	13,008	18,288	72,022
719176	6073	Data Analyst		1000	JOHS.AD.CGF	(1.00)	(56,376)	(18,007)	(19,321)	(93,704)
719176	6456	Data Analyst/Sr		1000	JOHS.AD.CGF	1.00	67,407	21,530	20,049	108,986
Total Current FY Changes:						0.00	\$13,381	\$4,274	\$883	\$18,538