

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-34-18

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	40029-18	10010	40-70	0030	47400-10-10010	60000 - Permanent	1,397,312	1,389,858	(7,454)	
2	40029-18	10010	40-70	0030	47400-10-10010	60100 - Temporary	57,704	65,158	7,454	
3	40029-18	10010	40-70	0030	47400-10-10010	60130 - Salary Related Expns	464,296	461,915	(2,381)	
4	40029-18	10010	40-70	0030	47400-10-10010	60135 - Non Base Fringe	19,434	21,815	2,381	
5	40029-18	10010	40-70	0030	47400-10-10010	60140 - Insurance Benefits	377,991	377,462	(529)	
6	40029-18	10010	40-70	0030	47400-10-10010	60145 - Non Base Insurance	4,097	4,626	529	
10010 Total										0
	40-70 Total									0
	Program Offer Number 40029-18 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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714509	6012	Clinic Medical Assistant	68355	10010	47400-10-10010	1.00	38,349	12,249	18,324	68,922
714509	6303	Licensed Comm Practical Nurse	68355	10010	47400-10-10010	(1.00)	(60,559)	(19,343)	(19,900)	(99,802)
Total Annualized Changes:						0.00	(\$22,210)	(\$7,094)	(\$1,576)	(\$30,880)

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
714509	6012	Clinic Medical Assistant	68355	10010	47400-10-10010	0.33	12,783	4,083	6,108	22,974
714509	6303	Licensed Comm Practical Nurse	68355	10010	47400-10-10010	(0.33)	(20,237)	(6,464)	(6,637)	(33,338)
Total Current FY Changes:						0.00	(\$7,454)	(\$2,381)	(\$529)	(\$10,364)