

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-37-16

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	40030-16	1000	40-00	0030	47060-GF	60000 - Permanent	426,315	421,096	(5,219)	
2	40030-16	1000	40-00	0030	47060-GF	60100 - Temporary	32,448	37,667	5,219	
3	40030-16	1000	40-00	0030	47060-GF	60130 - Salary Related Expns	136,370	134,715	(1,655)	
4	40030-16	1000	40-00	0030	47060-GF	60135 - Non Base Fringe	8,674	10,329	1,655	
5	40030-16	1000	40-00	0030	47060-GF	60140 - Insurance Benefits	101,668	101,289	(379)	
6	40030-16	1000	40-00	0030	47060-GF	60145 - Non Base Insurance	2,127	2,506	379	
1000 Total										0
	40-00 Total									0
				Program Offer Number 40030-16 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
715795	6315	Community Health Nurse	65314	1000	47060-GF	1.00	63,426	18,198	18,750	100,374
715795	9518	Nursing Development Consultant	65314	1000	47060-GF	(1.00)	(94,739)	(28,128)	(21,021)	(143,888)
Total Annualized Changes:						0.00	(\$31,313)	(\$9,930)	(\$2,271)	(\$43,514)

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
715795	6315	Community Health Nurse	65314	1000	47060-GF	0.17	10,571	3,033	3,125	16,729
715795	9518	Nursing Development Consultant	65314	1000	47060-GF	(0.17)	(15,790)	(4,688)	(3,504)	(23,982)
Total Current FY Changes:						0.00	(\$5,219)	(\$1,655)	(\$379)	(\$7,253)