

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: JOHS-01-19

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	10050A-19	1000	10-55		JOHS.AD.CGF	60000 - Permanent	937,162	943,063	5,901	
2	10050A-19	1000	10-55		JOHS.AD.CGF	60130 - Salary Related Expns	329,120	331,452	2,332	
3	10050A-19	1000	10-55		JOHS.AD.CGF	60140 - Insurance Benefits	246,449	246,823	374	
1000 Total										8,607
10-55 Total										8,607
4	10050A-19	1000	72-80	0020	JOHS.AD.CGF	60240 - Supplies	35,000	33,983	(1,017)	
1000 Total										(1,017)
72-80 Total										(1,017)
Program Offer Number 10050A-19 Total										7,590
5	10050B-19	1000	10-55		JOHS.AD.CGF	60000 - Permanent	937,162	931,708	(5,454)	
6	10050B-19	1000	10-55		JOHS.AD.CGF	60130 - Salary Related Expns	329,120	327,331	(1,789)	
7	10050B-19	1000	10-55		JOHS.AD.CGF	60140 - Insurance Benefits	246,449	246,102	(347)	
1000 Total										(7,590)
8	10050B-19	27190	10-55		JOHS.AD.PDX.GF	60000 - Permanent	80,959	75,505	(5,454)	
9	10050B-19	27190	10-55		JOHS.AD.PDX.GF	60130 - Salary Related Expns	26,668	24,879	(1,789)	
10	10050B-19	27190	10-55		JOHS.AD.PDX.GF	60140 - Insurance Benefits	30,084	29,737	(347)	
11	10050B-19	27190	10-55	0020	JOHS.AD.PDX.GF	60240 - Supplies	0	7,590	7,590	
27190 Total										0
10-55 Total										(7,590)
Program Offer Number 10050B-19 Total										(7,590)

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12	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,687,284)	(86,686,964)	320	
13	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,859,168	5,858,848	(320)	
3500 Total										0
72-80 Total										0
					Program Offer Number 72020-19 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
717461	6015	Contract Specialist		1000	JOHS.AD.CGF	(1.00)	(63,488)	(25,091)	(20,646)	(109,225)
717461	6031	Contract Specialist/Sr		1000	JOHS.AD.CGF	1.00	69,389	27,423	21,020	117,832
719478	6021	Program Specialist		1000	JOHS.AD.CGF	0.50	28,351	9,299	10,107	47,757
719478	6021	Program Specialist		27190	JOHS.AD.PDX.GF	0.50	28,351	9,299	10,107	47,757
719478	6088	Program Specialist/Sr		1000	JOHS.AD.CGF	(0.50)	(33,805)	(11,088)	(10,454)	(55,347)
719478	6088	Program Specialist/Sr		27190	JOHS.AD.PDX.GF	(0.50)	(33,805)	(11,088)	(10,454)	(55,347)
Total Annualized Changes:						0.00	(\$5,007)	(\$1,246)	(\$320)	(\$6,573)

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
717461	6015	Contract Specialist		1000	JOHS.AD.CGF	(1.00)	(63,488)	(25,091)	(20,646)	(109,225)
717461	6031	Contract Specialist/Sr		1000	JOHS.AD.CGF	1.00	69,389	27,423	21,020	117,832
719478	6021	Program Specialist		1000	JOHS.AD.CGF	0.50	28,351	9,299	10,107	47,757
719478	6021	Program Specialist		27190	JOHS.AD.PDX.GF	0.50	28,351	9,299	10,107	47,757
719478	6088	Program Specialist/Sr		1000	JOHS.AD.CGF	(0.50)	(33,805)	(11,088)	(10,454)	(55,347)
719478	6088	Program Specialist/Sr		27190	JOHS.AD.PDX.GF	(0.50)	(33,805)	(11,088)	(10,454)	(55,347)
Total Current FY Changes:						0.00	(\$5,007)	(\$1,246)	(\$320)	(\$6,573)