

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-09-17

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	40051A-17	1000	40-50	0030	405760	60000 - Permanent	2,183,514	2,317,564	134,050	
2	40051A-17	1000	40-50	0030	405760	60120 - Premium	158,207	171,201	12,994	
3	40051A-17	1000	40-50	0030	405760	60130 - Salary Related Expns	784,281	830,174	45,893	
4	40051A-17	1000	40-50	0030	405760	60140 - Insurance Benefits	675,517	721,513	45,996	
5	40051A-17	1000	40-50	0030	405760	60180 - Printing	5,200	5,384	184	
6	40051A-17	1000	40-50	0030	405760	60240 - Supplies	5,809	6,559	750	
7	40051A-17	1000	40-50	0030	405760	60260 - Travel & Training	1,900	2,350	450	
1000 Total										240,317
40-50 Total										240,317
Program Offer Number 40051A-17 Total										240,317
8	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,685,607)	(77,731,603)	(45,996)	
9	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,234,260	12,280,256	45,996	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
10	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,642,141	12,401,824	(240,317)	
1000 Total										(240,317)
19 Total										(240,317)
Program Offer Number 95000-17 Total										(240,317)

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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
718606	6315	Community Health Nurse	65027	1000	405760	0.60	44,531	13,676	11,784	69,991
718607	6315	Community Health Nurse	65207	1000	405760	0.60	44,531	13,676	11,784	69,991
718608	6315	Community Health Nurse	65207	1000	405760	0.80	59,375	18,235	19,307	96,916
718609	6304	Medication Aide/Cna	65207	1000	405760	0.80	30,297	9,304	17,197	56,799
Total Annualized Changes:						2.80	\$178,733	\$54,891	\$60,072	\$293,696

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
718606	6315	Community Health Nurse	65027	1000	405760	0.45	33,398	10,257	8,838	52,493
718607	6315	Community Health Nurse	65207	1000	405760	0.45	33,398	10,257	8,838	52,493
718608	6315	Community Health Nurse	65207	1000	405760	0.60	44,531	13,676	14,480	72,687
718609	6304	Medication Aide/Cna	65207	1000	405760	0.60	22,723	6,978	12,898	42,599
Total Current FY Changes:						2.10	\$134,050	\$41,168	\$45,054	\$220,272