

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-42-17

### 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	40012A-17	21700	40-30	0030	4FA14-22-1	60000 - Permanent	205,334	204,680	(654)	
2	40012A-17	21700	40-30	0030	4FA14-22-1	60100 - Temporary	0	654	654	
3	40012A-17	21700	40-30	0030	4FA14-22-1	60130 - Salary Related Expns	71,465	71,038	(427)	
4	40012A-17	21700	40-30	0030	4FA14-22-1	60135 - Non Base Fringe	0	427	427	
5	40012A-17	21700	40-30	0030	4FA14-22-1	60140 - Insurance Benefits	60,416	60,369	(47)	
6	40012A-17	21700	40-30	0030	4FA14-22-1	60145 - Non Base Insurance	0	47	47	
<b>21700 Total</b>										<b>0</b>
	<b>40-30 Total</b>									<b>0</b>
					<b>Program Offer Number 40012A-17 Total</b>					<b>0</b>
7	40024-17	10010	40-45	0030	44550-10-10010	60000 - Permanent	84,559	82,430	(2,129)	
8	40024-17	10010	40-45	0030	44550-10-10010	60100 - Temporary	0	2,129	2,129	
9	40024-17	10010	40-45	0030	44550-10-10010	60130 - Salary Related Expns	27,156	26,502	(654)	
10	40024-17	10010	40-45	0030	44550-10-10010	60135 - Non Base Fringe	0	654	654	
11	40024-17	10010	40-45	0030	44550-10-10010	60140 - Insurance Benefits	22,491	22,336	(155)	
12	40024-17	10010	40-45	0030	44550-10-10010	60145 - Non Base Insurance	0	155	155	
<b>10010 Total</b>										<b>0</b>
13	40024-17	23850	40-45	0030	4SA25-5	60000 - Permanent	26,986	24,857	(2,129)	
14	40024-17	23850	40-45	0030	4SA25-5	60100 - Temporary	702	2,831	2,129	
15	40024-17	23850	40-45	0030	4SA25-5	60130 - Salary Related Expns	8,287	7,633	(654)	
16	40024-17	23850	40-45	0030	4SA25-5	60135 - Non Base Fringe	215	869	654	
17	40024-17	23850	40-45	0030	4SA25-5	60140 - Insurance Benefits	10,480	10,325	(155)	

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18	40024-17	23850	40-45	0030	4SA25-5	60145 - Non Base Insurance	51	206	155	
<b>23850 Total</b>										<b>0</b>
	<b>40-45 Total</b>									<b>0</b>
	<b>Program Offer Number 40024-17 Total</b>									<b>0</b>
19	40036-17	1000	40-79	0030	42510-GF	60000 - Permanent	14,415	14,024	(391)	
20	40036-17	1000	40-79	0030	42510-GF	60100 - Temporary	0	391	391	
21	40036-17	1000	40-79	0030	42510-GF	60130 - Salary Related Expns	5,241	4,986	(255)	
22	40036-17	1000	40-79	0030	42510-GF	60135 - Non Base Fringe	0	255	255	
23	40036-17	1000	40-79	0030	42510-GF	60140 - Insurance Benefits	6,670	6,643	(27)	
24	40036-17	1000	40-79	0030	42510-GF	60145 - Non Base Insurance	0	27	27	
<b>1000 Total</b>										<b>0</b>
	<b>40-79 Total</b>									<b>0</b>
	<b>Program Offer Number 40036-17 Total</b>									<b>0</b>

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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
708002	6002	Office Assistant/Sr	61177	1000	42510-GF	(0.30)	(14,415)	(5,241)	(6,670)	(26,326)
708002	6002	Office Assistant/Sr	61177	21700	4FA14-22-1	(0.50)	(24,026)	(8,736)	(11,118)	(43,880)
708002	6005	Administrative Specialist	61177	1000	42510-GF	0.30	12,066	3,708	6,504	22,278
708002	6005	Administrative Specialist	61177	21700	4FA14-22-1	0.50	20,106	6,174	10,836	37,116
713753	6012	Clinic Medical Assistant	66241	10010	44550-10-10010	0.42	15,908	4,884	8,652	29,444
713753	6012	Clinic Medical Assistant	66241	23850	4SA25-5	0.42	15,908	4,884	8,652	29,444
713753	6303	Licensed Comm Practical Nurse	66241	10010	44550-10-10010	(0.42)	(23,956)	(7,357)	(9,237)	(40,550)
713753	6303	Licensed Comm Practical Nurse	66241	23850	4SA25-5	(0.42)	(23,956)	(7,357)	(9,237)	(40,550)
Total Annualized Changes:						0.00	(\$22,365)	(\$9,041)	(\$1,618)	(\$33,024)

### 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
708002	6002	Office Assistant/Sr	61177	1000	42510-GF	(0.05)	(2,402)	(873)	(1,111)	(4,386)
708002	6002	Office Assistant/Sr	61177	21700	4FA14-22-1	(0.08)	(4,005)	(1,456)	(1,853)	(7,314)
708002	6005	Administrative Specialist	61177	1000	42510-GF	0.05	2,011	618	1,084	3,713
708002	6005	Administrative Specialist	61177	21700	4FA14-22-1	0.08	3,351	1,029	1,806	6,186
713753	6012	Clinic Medical Assistant	66241	10010	44550-10-10010	0.11	3,977	1,221	2,163	7,361
713753	6012	Clinic Medical Assistant	66241	23850	4SA25-5	0.11	3,977	1,221	2,163	7,361

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713753	6303	Licensed Comm Practical Nurse	66241	10010	44550-10-10010	(0.11)	(6,106)	(1,875)	(2,318)	(10,299)
713753	6303	Licensed Comm Practical Nurse	66241	23850	4SA25-5	(0.11)	(6,106)	(1,875)	(2,318)	(10,299)
Total Current FY Changes:						0.00	(\$5,303)	(\$1,990)	(\$384)	(\$7,677)