

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-49-17

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	40030-17	10020	40-80	0030	4CA117-1-34	60000 - Permanent	556,459	548,011	(8,448)	
2	40030-17	10020	40-80	0030	4CA117-1-34	60100 - Temporary	10,205	18,653	8,448	
3	40030-17	10020	40-80	0030	4CA117-1-34	60130 - Salary Related Expns	176,453	173,774	(2,679)	
4	40030-17	10020	40-80	0030	4CA117-1-34	60135 - Non Base Fringe	10,226	12,905	2,679	
5	40030-17	10020	40-80	0030	4CA117-1-34	60140 - Insurance Benefits	85,347	84,734	(613)	
6	40030-17	10020	40-80	0030	4CA117-1-34	60145 - Non Base Insurance	214	827	613	
10020 Total										0
	40-80 Total									0
	Program Offer Number 40030-17 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
708823	9493	Nurse Practitioner Manager	67050	10020	4CA117-1-34	0.80	64,452	20,436	19,668	104,556
708823	9541	Deputy Medical Director	67050	10020	4CA117-1-34	(0.80)	(165,829)	(52,584)	(27,024)	(245,437)
Total Annualized Changes:						0.00	(\$101,377)	(\$32,148)	(\$7,356)	(\$140,881)

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
708823	9493	Nurse Practitioner Manager	67050	10020	4CA117-1-34	0.07	5,371	1,703	1,639	8,713
708823	9541	Deputy Medical Director	67050	10020	4CA117-1-34	(0.07)	(13,819)	(4,382)	(2,252)	(20,453)
Total Current FY Changes:						0.00	(\$8,448)	(\$2,679)	(\$613)	(\$11,740)