

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-35-16

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	40010-16	1000	40-30	0030	43600-GF	60000 - Permanent	1,701,824	1,704,097	2,273	
2	40010-16	1000	40-30	0030	43600-GF	60130 - Salary Related Expns	522,921	523,574	653	
3	40010-16	1000	40-30	0030	43600-GF	60140 - Insurance Benefits	467,663	467,828	165	
4	40010-16	1000	40-30	0030	43600-GF	60170 - Professional Svcs	22,935	19,844	(3,091)	
1000 Total										0
40-30 Total										0
					Program Offer Number 40010-16 Total					0
5	40035-16	1000	40-16	0030	401601	60000 - Permanent	67,736	67,904	168	
6	40035-16	1000	40-16	0030	401601	60130 - Salary Related Expns	23,603	23,333	(270)	
7	40035-16	1000	40-16	0030	401601	60140 - Insurance Benefits	19,135	19,147	12	
8	40035-16	1000	40-16	0030	401601	60240 - Supplies	43,000	43,090	90	
1000 Total										0
40-16 Total										0
					Program Offer Number 40035-16 Total					0
9	40050A-16	1000	40-50	0030	405500	60000 - Permanent	2,643,800	2,647,407	3,607	
10	40050A-16	1000	40-50	0030	405500	60100 - Temporary	114,180	110,573	(3,607)	
11	40050A-16	1000	40-50	0030	405500	60130 - Salary Related Expns	880,138	881,172	1,034	
12	40050A-16	1000	40-50	0030	405500	60135 - Non Base Fringe	17,049	16,015	(1,034)	
13	40050A-16	1000	40-50	0030	405500	60140 - Insurance Benefits	837,375	837,637	262	
14	40050A-16	1000	40-50	0030	405500	60145 - Non Base Insurance	3,880	3,618	(262)	
1000 Total										0

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	40-50 Total									0
				Program Offer Number 40050A-16 Total						0
15	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,434,448)	(71,434,625)	(177)	
16	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,928,953	7,929,130	177	
	3500 Total									0
	72-80 Total									0
				Program Offer Number 72020-16 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
705581	6073	Data Analyst	65325	1000	401601	(1.00)	(67,736)	(23,260)	(19,063)	(110,059)
705581	6087	Research/Evaluation Analyst/Sr	65325	1000	401601	1.00	69,756	20,016	19,200	108,972
715764	6314	Nurse Practitioner	64834	1000	405500	(1.00)	(115,091)	(33,020)	(22,496)	(170,607)
715764	6317	Physician	64834	1000	405500	1.00	158,377	45,432	25,632	229,441
716646	6088	Program Specialist/Sr	64781	1000	43600-GF	(1.00)	(63,849)	(18,318)	(18,781)	(100,948)
716646	6510	Health Policy Analyst, Sr	64781	1000	43600-GF	1.00	67,745	19,437	19,063	106,245
Total Annualized Changes:						0.00	\$49,202	\$10,287	\$3,555	\$63,044

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
705581	6073	Data Analyst	65325	1000	401601	(0.08)	(5,645)	(1,938)	(1,588)	(9,171)
705581	6087	Research/Evaluation Analyst/Sr	65325	1000	401601	0.08	5,813	1,668	1,600	9,081
715764	6314	Nurse Practitioner	64834	1000	405500	(0.08)	(9,591)	(2,752)	(1,874)	(14,217)
715764	6317	Physician	64834	1000	405500	0.08	13,198	3,786	2,136	19,120
716646	6088	Program Specialist/Sr	64781	1000	43600-GF	(0.58)	(37,245)	(10,685)	(10,955)	(58,885)
716646	6510	Health Policy Analyst, Sr	64781	1000	43600-GF	0.58	39,518	11,338	11,120	61,976

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	Total Current FY Changes:	0.00	\$6,048	\$1,417	\$439	\$7,904
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