

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-07-16

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	40075-16	3002	40-10	0030	41406-00-3002	60000 - Permanent	353,697	357,446	3,749	
2	40075-16	3002	40-10	0030	41406-00-3002	60130 - Salary Related Expns	103,195	104,271	1,076	
3	40075-16	3002	40-10	0030	41406-00-3002	60140 - Insurance Benefits	106,034	106,306	272	
4	40075-16	3002	40-10	0030	41406-00-3002	60180 - Printing	1,173	0	(1,173)	
5	40075-16	3002	40-10	0030	41406-00-3002	60240 - Supplies	3,517	0	(3,517)	
6	40075-16	3002	40-10	0030	41406-00-3002	60260 - Travel & Training	586	179	(407)	
3002 Total										0
40-10 Total										0
					Program Offer Number 40075-16 Total					0
7	40076-16	82037	40-10	0030	4MH04-32	50190 - IG-OP-Fed Thru St	(808,383)	(803,286)	5,097	
8	40076-16	82037	40-10	0030	4MH04-32	60160 - Pass-Thru & Pgm Supt	1,165,643	1,160,546	(5,097)	
9	40076-16	82037	40-10	0030	4MH04-33	50190 - IG-OP-Fed Thru St	(46,027)	(51,124)	(5,097)	
10	40076-16	82037	40-10	0030	4MH04-33	60000 - Permanent	23,013	26,762	3,749	
11	40076-16	82037	40-10	0030	4MH04-33	60130 - Salary Related Expns	7,331	8,407	1,076	
12	40076-16	82037	40-10	0030	4MH04-33	60140 - Insurance Benefits	8,902	9,174	272	
82037 Total										0
40-10 Total										0
					Program Offer Number 40076-16 Total					0
13	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,371,159)	(70,371,703)	(544)	
14	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,865,664	6,866,208	544	
3500 Total										0

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	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
715020	6015	Contract Specialist	63304	3002	41406-00-3002	0.50	26,762	7,678	9,016	43,456
715020	6015	Contract Specialist	63304	82037	4MH04-33	0.50	26,762	7,678	9,016	43,456
715020	6074	Data Technician	63304	3002	41406-00-3002	(0.50)	(23,013)	(6,602)	(8,744)	(38,359)
715020	6074	Data Technician	63304	82037	4MH04-33	(0.50)	(23,013)	(6,602)	(8,744)	(38,359)
Total Annualized Changes:						0.00	\$7,498	\$2,152	\$544	\$10,194

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
715020	6015	Contract Specialist	63304	3002	41406-00-3002	0.50	26,762	7,678	9,016	43,456
715020	6015	Contract Specialist	63304	82037	4MH04-33	0.50	26,762	7,678	9,016	43,456
715020	6074	Data Technician	63304	3002	41406-00-3002	(0.50)	(23,013)	(6,602)	(8,744)	(38,359)
715020	6074	Data Technician	63304	82037	4MH04-33	(0.50)	(23,013)	(6,602)	(8,744)	(38,359)
Total Current FY Changes:						0.00	\$7,498	\$2,152	\$544	\$10,194