

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-06-17

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 | 40022-17 | 26020 | 40-70 | 0030 | 47550-00-26020 | 60000 - Permanent | 1,189,346 | 1,126,399 | (62,947) | |
| 2 | 40022-17 | 26020 | 40-70 | 0030 | 47550-00-26020 | 60100 - Temporary | 117,676 | 180,623 | 62,947 | |
| 3 | 40022-17 | 26020 | 40-70 | 0030 | 47550-00-26020 | 60130 - Salary Related Expns | 375,133 | 355,172 | (19,961) | |
| 4 | 40022-17 | 26020 | 40-70 | 0030 | 47550-00-26020 | 60135 - Non Base Fringe | 16,415 | 36,376 | 19,961 | |
| 5 | 40022-17 | 26020 | 40-70 | 0030 | 47550-00-26020 | 60140 - Insurance Benefits | 231,293 | 226,729 | (4,564) | |
| 6 | 40022-17 | 26020 | 40-70 | 0030 | 47550-00-26020 | 60145 - Non Base Insurance | 3,980 | 8,544 | 4,564 | |
| 26020 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 40-70 Total | | | | | | | | | | 0 |
| Program Offer Number 40022-17 Total | | | | | | | | | | 0 |
| 7 | 40023-17 | 10010 | 40-70 | 0030 | 47500-10-10010 | 60000 - Permanent | 2,505,135 | 2,490,214 | (14,921) | |
| 8 | 40023-17 | 10010 | 40-70 | 0030 | 47500-10-10010 | 60100 - Temporary | 0 | 14,921 | 14,921 | |
| 9 | 40023-17 | 10010 | 40-70 | 0030 | 47500-10-10010 | 60130 - Salary Related Expns | 853,048 | 847,959 | (5,089) | |
| 10 | 40023-17 | 10010 | 40-70 | 0030 | 47500-10-10010 | 60135 - Non Base Fringe | 0 | 5,089 | 5,089 | |
| 11 | 40023-17 | 10010 | 40-70 | 0030 | 47500-10-10010 | 60140 - Insurance Benefits | 892,255 | 891,174 | (1,081) | |
| 12 | 40023-17 | 10010 | 40-70 | 0030 | 47500-10-10010 | 60145 - Non Base Insurance | 0 | 1,081 | 1,081 | |
| 10010 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 40-70 Total | | | | | | | | | | 0 |
| Program Offer Number 40023-17 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 |
| 700097 | 6314 | Nurse Practitioner | 64853 | 10010 | 47500-10-10010 | (0.50) | (58,186) | (21,156) | (12,774) | (92,116) |
| 700097 | 9493 | Nurse Practitioner Manager | 64853 | 10010 | 47500-10-10010 | 0.50 | 40,280 | 15,049 | 11,477 | 66,806 |
| 716514 | 6317 | Physician | 65189 | 26020 | 47550-00-26020 | (0.80) | (139,985) | (44,389) | (25,150) | (209,524) |
| 716514 | 9493 | Nurse Practitioner Manager | 65189 | 26020 | 47550-00-26020 | 0.80 | 64,448 | 20,436 | 19,674 | 104,558 |
| Total Annualized Changes: | | | | | | 0.00 | (\$93,442) | (\$30,060) | (\$6,773) | (\$130,275) |

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 |
| 700097 | 6314 | Nurse Practitioner | 64853 | 10010 | 47500-10-10010 | (0.42) | (48,488) | (17,630) | (10,645) | (76,763) |
| 700097 | 9493 | Nurse Practitioner Manager | 64853 | 10010 | 47500-10-10010 | 0.42 | 33,567 | 12,541 | 9,564 | 55,672 |
| 716514 | 6317 | Physician | 65189 | 26020 | 47550-00-26020 | (0.67) | (116,654) | (36,991) | (20,959) | (174,604) |
| 716514 | 9493 | Nurse Practitioner Manager | 65189 | 26020 | 47550-00-26020 | 0.67 | 53,707 | 17,030 | 16,395 | 87,132 |
| Total Current FY Changes: | | | | | | 0.00 | (\$77,868) | (\$25,050) | (\$5,645) | (\$108,563) |