

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-20-16

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	40017-16	10010	40-60	0030	46550-00-10010	60000 - Permanent	887,003	891,062	4,059	
2	40017-16	10010	40-60	0030	46550-00-10010	60130 - Salary Related Expns	273,355	274,520	1,165	
3	40017-16	10010	40-60	0030	46550-00-10010	60140 - Insurance Benefits	173,020	173,314	294	
4	40017-16	10010	40-60	0030	46550-00-10010	60246 - Med&Dental Supplies	48,760	43,242	(5,518)	
5	40017-16	10010	40-60	0030	46600-00-10010	60000 - Permanent	764,080	768,139	4,059	
6	40017-16	10010	40-60	0030	46600-00-10010	60100 - Temporary	26,589	22,530	(4,059)	
7	40017-16	10010	40-60	0030	46600-00-10010	60130 - Salary Related Expns	239,398	240,563	1,165	
8	40017-16	10010	40-60	0030	46600-00-10010	60135 - Non Base Fringe	6,564	5,399	(1,165)	
9	40017-16	10010	40-60	0030	46600-00-10010	60140 - Insurance Benefits	167,195	167,489	294	
10	40017-16	10010	40-60	0030	46600-00-10010	60145 - Non Base Insurance	600	306	(294)	
11	40017-16	10010	40-60	0030	46650-00-10010	60000 - Permanent	703,806	707,865	4,059	
12	40017-16	10010	40-60	0030	46650-00-10010	60120 - Premium	12,158	6,640	(5,518)	
13	40017-16	10010	40-60	0030	46650-00-10010	60130 - Salary Related Expns	235,401	236,566	1,165	
14	40017-16	10010	40-60	0030	46650-00-10010	60140 - Insurance Benefits	154,579	154,873	294	
15	40017-16	10010	40-60	0030	46750-00-10010	60000 - Permanent	1,399,915	1,403,974	4,059	
16	40017-16	10010	40-60	0030	46750-00-10010	60100 - Temporary	41,295	37,236	(4,059)	
17	40017-16	10010	40-60	0030	46750-00-10010	60130 - Salary Related Expns	451,266	452,431	1,165	
18	40017-16	10010	40-60	0030	46750-00-10010	60135 - Non Base Fringe	8,944	7,779	(1,165)	
19	40017-16	10010	40-60	0030	46750-00-10010	60140 - Insurance Benefits	277,428	277,722	294	
20	40017-16	10010	40-60	0030	46750-00-10010	60145 - Non Base Insurance	929	635	(294)	
21	40017-16	10010	40-60	0030	46800-00-10010	60000 - Permanent	438,525	440,554	2,029	
22	40017-16	10010	40-60	0030	46800-00-10010	60130 - Salary Related Expns	133,041	133,623	582	
23	40017-16	10010	40-60	0030	46800-00-10010	60140 - Insurance Benefits	89,504	89,651	147	

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24	40017-16	10010	40-60	0030	46800-00-10010	60246 - Med&Dental Supplies	24,609	21,851	(2,758)	
10010 Total										0
25	40017-16	26020	40-60	0030	46300-00-26020	60000 - Permanent	155,888	157,917	2,029	
26	40017-16	26020	40-60	0030	46300-00-26020	60100 - Temporary	21,414	19,385	(2,029)	
27	40017-16	26020	40-60	0030	46300-00-26020	60130 - Salary Related Expns	49,324	49,906	582	
28	40017-16	26020	40-60	0030	46300-00-26020	60135 - Non Base Fringe	1,788	1,206	(582)	
29	40017-16	26020	40-60	0030	46300-00-26020	60140 - Insurance Benefits	42,437	42,584	147	
30	40017-16	26020	40-60	0030	46300-00-26020	60145 - Non Base Insurance	482	335	(147)	
26020 Total										0
40-60 Total										0
Program Offer Number 40017-16 Total										0
31	40041-16	1000	40-90	0030	409200	60000 - Permanent	811,995	811,995	0	
32	40041-16	1000	40-90	0030	409200	60130 - Salary Related Expns	249,544	249,544	0	
33	40041-16	1000	40-90	0030	409200	60140 - Insurance Benefits	257,395	257,395	0	
1000 Total										0
40-90 Total										0
Program Offer Number 40041-16 Total										0
34	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,124,102)	(71,124,837)	(735)	
35	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,618,607	7,619,342	735	
3500 Total										0
72-80 Total										0

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					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).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702053	9336	Finance Manager	61212	1000	409200	(1.00)	(112,001)	(33,253)	(22,272)	(167,526)
702053	9338	Finance Manager, Sr	61212	1000	409200	1.00	112,001	33,253	22,272	167,526
716245	6063	Project Manager	67109	26020	46300-00-26020	0.10	6,975	2,001	1,921	10,897
716245	6063	Project Manager	67109	10010	46550-00-10010	0.20	13,951	4,003	3,841	21,795
716245	6063	Project Manager	67109	10010	46600-00-10010	0.20	13,951	4,003	3,841	21,795
716245	6063	Project Manager	67109	10010	46650-00-10010	0.20	13,951	4,003	3,841	21,795
716245	6063	Project Manager	67109	10010	46750-00-10010	0.20	13,951	4,003	3,841	21,795
716245	6063	Project Manager	67109	10010	46800-00-10010	0.10	6,975	2,001	1,921	10,897
716245	6349	Dental Equipment Specialist	67109	26020	46300-00-26020	(0.10)	(4,946)	(1,419)	(1,774)	(8,139)
716245	6349	Dental Equipment Specialist	67109	10010	46550-00-10010	(0.20)	(9,892)	(2,838)	(3,547)	(16,277)
716245	6349	Dental Equipment Specialist	67109	10010	46600-00-10010	(0.20)	(9,892)	(2,838)	(3,547)	(16,277)
716245	6349	Dental Equipment Specialist	67109	10010	46650-00-10010	(0.20)	(9,892)	(2,838)	(3,547)	(16,277)
716245	6349	Dental Equipment Specialist	67109	10010	46750-00-10010	(0.20)	(9,892)	(2,838)	(3,547)	(16,277)
716245	6349	Dental Equipment Specialist	67109	10010	46800-00-10010	(0.10)	(4,946)	(1,419)	(1,774)	(8,139)
Total Annualized Changes:						0.00	\$20,294	\$5,824	\$1,470	\$27,588

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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
702053	9336	Finance Manager	61212	1000	409200	(1.00)	(112,001)	(33,253)	(22,272)	(167,526)
702053	9338	Finance Manager, Sr	61212	1000	409200	1.00	112,001	33,253	22,272	167,526
716245	6063	Project Manager	67109	26020	46300-00-26020	0.10	6,975	2,001	1,921	10,897
716245	6063	Project Manager	67109	10010	46550-00-10010	0.20	13,951	4,003	3,841	21,795
716245	6063	Project Manager	67109	10010	46600-00-10010	0.20	13,951	4,003	3,841	21,795
716245	6063	Project Manager	67109	10010	46650-00-10010	0.20	13,951	4,003	3,841	21,795
716245	6063	Project Manager	67109	10010	46750-00-10010	0.20	13,951	4,003	3,841	21,795
716245	6063	Project Manager	67109	10010	46800-00-10010	0.10	6,975	2,001	1,921	10,897
716245	6349	Dental Equipment Specialist	67109	26020	46300-00-26020	(0.10)	(4,946)	(1,419)	(1,774)	(8,139)
716245	6349	Dental Equipment Specialist	67109	10010	46550-00-10010	(0.20)	(9,892)	(2,838)	(3,547)	(16,277)
716245	6349	Dental Equipment Specialist	67109	10010	46600-00-10010	(0.20)	(9,892)	(2,838)	(3,547)	(16,277)
716245	6349	Dental Equipment Specialist	67109	10010	46650-00-10010	(0.20)	(9,892)	(2,838)	(3,547)	(16,277)
716245	6349	Dental Equipment Specialist	67109	10010	46750-00-10010	(0.20)	(9,892)	(2,838)	(3,547)	(16,277)
716245	6349	Dental Equipment Specialist	67109	10010	46800-00-10010	(0.10)	(4,946)	(1,419)	(1,774)	(8,139)
Total Current FY Changes:						0.00	\$20,294	\$5,824	\$1,470	\$27,588