

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-09-16

### 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	40081-16	3002	40-10	0030	41302-00-3002	60000 - Permanent	1,180,314	1,216,385	36,071	
2	40081-16	3002	40-10	0030	41302-00-3002	60100 - Temporary	201,019	164,948	(36,071)	
3	40081-16	3002	40-10	0030	41302-00-3002	60130 - Salary Related Expns	361,259	368,785	7,526	
4	40081-16	3002	40-10	0030	41302-00-3002	60135 - Non Base Fringe	16,787	9,261	(7,526)	
5	40081-16	3002	40-10	0030	41302-00-3002	60140 - Insurance Benefits	365,109	367,722	2,613	
6	40081-16	3002	40-10	0030	41302-00-3002	60145 - Non Base Insurance	4,523	1,910	(2,613)	
<b>3002 Total</b>										<b>0</b>
	<b>40-10 Total</b>									<b>0</b>
	<b>Program Offer Number 40081-16 Total</b>									<b>0</b>

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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
714934	6297	Case Manager 2	67400	3002	41302-00-3002	(1.00)	(49,707)	(14,261)	(17,756)	(81,724)
714934	6365	Mental Health Consultant	67400	3002	41302-00-3002	1.00	60,221	17,277	18,518	96,016
714935	6297	Case Manager 2	67400	3002	41302-00-3002	(1.00)	(49,583)	(14,225)	(17,747)	(81,555)
714935	6365	Mental Health Consultant	67400	3002	41302-00-3002	1.00	58,474	16,776	18,391	93,641
714936	6295	Clinical Services Specialist	67400	3002	41302-00-3002	1.00	58,474	16,776	18,391	93,641
714936	6297	Case Manager 2	67400	3002	41302-00-3002	(1.00)	(49,955)	(17,154)	(17,774)	(84,883)
714937	6295	Clinical Services Specialist	67400	3002	41302-00-3002	1.00	58,474	16,776	18,391	93,641
714937	6297	Case Manager 2	67400	3002	41302-00-3002	(1.00)	(50,327)	(14,439)	(17,801)	(82,567)
Total Annualized Changes:						0.00	\$36,071	\$7,526	\$2,613	\$46,210

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

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Total Current FY Changes:						0.00	\$36,071	\$7,526	\$2,613	\$46,210