

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-28-16

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	40011-16	1000	40-30	0030	43500-GF	60000 - Permanent	246,648	247,650	1,002	
2	40011-16	1000	40-30	0030	43500-GF	60100 - Temporary	13,017	12,015	(1,002)	
3	40011-16	1000	40-30	0030	43500-GF	60130 - Salary Related Expns	80,683	80,970	287	
4	40011-16	1000	40-30	0030	43500-GF	60135 - Non Base Fringe	1,447	1,160	(287)	
5	40011-16	1000	40-30	0030	43500-GF	60140 - Insurance Benefits	79,059	79,131	72	
6	40011-16	1000	40-30	0030	43500-GF	60145 - Non Base Insurance	314	242	(72)	
1000 Total										0
7	40011-16	26030	40-30	0030	43100-00-26030	60000 - Permanent	0	4,625	4,625	
8	40011-16	26030	40-30	0030	43100-00-26030	60100 - Temporary	22,301	16,455	(5,846)	
9	40011-16	26030	40-30	0030	43100-00-26030	60130 - Salary Related Expns	0	1,327	1,327	
10	40011-16	26030	40-30	0030	43100-00-26030	60135 - Non Base Fringe	1,863	536	(1,327)	
11	40011-16	26030	40-30	0030	43100-00-26030	60140 - Insurance Benefits	0	1,632	1,632	
12	40011-16	26030	40-30	0030	43100-00-26030	60145 - Non Base Insurance	501	90	(411)	
26030 Total										0
40-30 Total										0
Program Offer Number 40011-16 Total										0
13	40025A-16	32495	40-30	0030	4SA113-1	60000 - Permanent	45,659	46,711	1,052	
14	40025A-16	32495	40-30	0030	4SA113-1	60130 - Salary Related Expns	13,651	13,952	301	
15	40025A-16	32495	40-30	0030	4SA113-1	60140 - Insurance Benefits	17,185	15,964	(1,221)	
16	40025A-16	32495	40-30	0030	4SA113-1	60240 - Supplies	287	155	(132)	
32495 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
	40-30 Total									0
				Program Offer Number 40025A-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
715229	6047	Community Health Specialist 2	66742	1000	43500-GF	(0.15)	(6,463)	(1,854)	(2,592)	(10,909)
715229	6047	Community Health Specialist 2	66742	32495	4SA113-1	(0.85)	(36,625)	(10,508)	(14,684)	(61,817)
715229	6352	Health Educator	66742	26030	43100-00-26030	0.10	5,045	1,448	1,780	8,273
715229	6352	Health Educator	66742	1000	43500-GF	0.15	7,568	2,171	2,672	12,410
715229	6352	Health Educator	66742	32495	4SA113-1	0.75	37,838	10,856	13,357	62,051
Total Annualized Changes:						0.00	\$7,363	\$2,112	\$533	\$10,009

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
715229	6047	Community Health Specialist 2	66742	1000	43500-GF	(0.14)	(5,935)	(1,703)	(2,377)	(10,015)
715229	6047	Community Health Specialist 2	66742	32495	4SA113-1	(0.78)	(33,633)	(9,650)	(13,465)	(56,748)
715229	6352	Health Educator	66742	26030	43100-00-26030	0.09	4,625	1,327	1,632	7,584
715229	6352	Health Educator	66742	1000	43500-GF	0.14	6,937	1,990	2,449	11,376
715229	6352	Health Educator	66742	32495	4SA113-1	0.69	34,685	9,951	12,244	56,880
Total Current FY Changes:						0.00	\$6,679	\$1,915	\$483	\$9,077