

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-14-16

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	40039-16	1000	40-90	0030	409300	60000 - Permanent	1,106,705	1,106,489	(216)	
2	40039-16	1000	40-90	0030	409300	60130 - Salary Related Expns	342,964	343,301	337	
3	40039-16	1000	40-90	0030	409300	60140 - Insurance Benefits	314,777	314,761	(16)	
4	40039-16	1000	40-90	0030	409300	60240 - Supplies	9,900	9,795	(105)	
1000 Total										0
40-90 Total										0
Program Offer Number 40039-16 Total										0
5	40051A-16	1000	40-50	0030	405760	60000 - Permanent	2,151,460	2,137,553	(13,907)	
6	40051A-16	1000	40-50	0030	405760	60100 - Temporary	144,043	157,950	13,907	
7	40051A-16	1000	40-50	0030	405760	60130 - Salary Related Expns	729,106	722,916	(6,190)	
8	40051A-16	1000	40-50	0030	405760	60135 - Non Base Fringe	13,008	19,198	6,190	
9	40051A-16	1000	40-50	0030	405760	60140 - Insurance Benefits	637,586	636,577	(1,009)	
10	40051A-16	1000	40-50	0030	405760	60145 - Non Base Insurance	4,854	5,863	1,009	
1000 Total										0
40-50 Total										0
Program Offer Number 40051A-16 Total										0
11	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,021,369)	(71,021,353)	16	
12	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,515,874	7,515,858	(16)	
3500 Total										0
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
703201	6001	Office Assistant 2	66208	1000	405760	1.00	33,369	9,573	16,571	59,513
703201	6321	Health Information Technician	66208	1000	405760	(1.00)	(51,912)	(17,827)	(17,916)	(87,655)
714647	6021	Program Specialist	65280	1000	409300	(1.00)	(53,524)	(15,356)	(18,033)	(86,913)
714647	9670	Human Resources Analyst 2	65280	1000	409300	1.00	53,236	15,805	18,012	87,053
Total Annualized Changes:						0.00	(\$18,831)	(\$7,804)	(\$1,366)	(\$28,001)

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
703201	6001	Office Assistant 2	66208	1000	405760	0.75	25,027	7,180	12,428	44,635
703201	6321	Health Information Technician	66208	1000	405760	(0.75)	(38,934)	(13,370)	(13,437)	(65,741)
714647	6021	Program Specialist	65280	1000	409300	(0.75)	(40,143)	(11,517)	(13,525)	(65,185)
714647	9670	Human Resources Analyst 2	65280	1000	409300	0.75	39,927	11,854	13,509	65,290
Total Current FY Changes:						0.00	(\$14,123)	(\$5,853)	(\$1,025)	(\$21,001)