

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-40-18

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	40096-18	1000	40-50	0030	405500	60000 - Permanent	3,089,373	3,089,373	0	
2	40096-18	1000	40-50	0030	405500	60130 - Salary Related Expns	1,168,909	1,168,909	0	
3	40096-18	1000	40-50	0030	405500	60140 - Insurance Benefits	1,006,317	1,006,317	0	
1000 Total										0
40-50 Total										0
Program Offer Number 40096-18 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
719004	6314	Nurse Practitioner	64834	1000	405500	(0.80)	(73,000)	(23,316)	(20,783)	(117,099)
719004	6316	Physician Assistant	64834	1000	405500	0.80	72,996	23,316	20,784	117,096
Total Annualized Changes:						0.00	(\$4)	\$0	\$1	(\$3)

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
719004	6314	Nurse Practitioner	64834	1000	405500	(0.07)	(6,084)	(1,943)	(1,732)	(9,759)
719004	6316	Physician Assistant	64834	1000	405500	0.07	6,083	1,943	1,732	9,758
Total Current FY Changes:						0.00	(\$1)	\$0	\$0	(\$1)