

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-12-16

### 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	43100-GF	60000 - Permanent	841,914	832,176	(9,738)	
2	40011-16	1000	40-30	0030	43100-GF	60100 - Temporary	0	9,738	9,738	
3	40011-16	1000	40-30	0030	43100-GF	60130 - Salary Related Expns	275,403	270,245	(5,158)	
4	40011-16	1000	40-30	0030	43100-GF	60135 - Non Base Fringe	0	5,158	5,158	
5	40011-16	1000	40-30	0030	43100-GF	60140 - Insurance Benefits	263,280	262,572	(708)	
6	40011-16	1000	40-30	0030	43100-GF	60145 - Non Base Insurance	0	708	708	
<b>1000 Total</b>										<b>0</b>
7	40011-16	23840	40-30	0030	4SA14-2	60000 - Permanent	123,256	120,822	(2,434)	
8	40011-16	23840	40-30	0030	4SA14-2	60100 - Temporary	0	2,434	2,434	
9	40011-16	23840	40-30	0030	4SA14-2	60130 - Salary Related Expns	41,718	40,428	(1,290)	
10	40011-16	23840	40-30	0030	4SA14-2	60135 - Non Base Fringe	0	1,290	1,290	
11	40011-16	23840	40-30	0030	4SA14-2	60140 - Insurance Benefits	35,967	35,792	(175)	
12	40011-16	23840	40-30	0030	4SA14-2	60145 - Non Base Insurance	0	175	175	
<b>23840 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40011-16 Total</b>										<b>0</b>
13	40050A-16	1000	40-50	0030	405500	60000 - Permanent	2,642,411	2,643,800	1,389	
14	40050A-16	1000	40-50	0030	405500	60100 - Temporary	115,569	114,180	(1,389)	
15	40050A-16	1000	40-50	0030	405500	60130 - Salary Related Expns	879,740	880,138	398	
16	40050A-16	1000	40-50	0030	405500	60135 - Non Base Fringe	17,447	17,049	(398)	
17	40050A-16	1000	40-50	0030	405500	60140 - Insurance Benefits	837,275	837,375	100	

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18	40050A-16	1000	40-50	0030	405500	60145 - Non Base Insurance	3,980	3,880	(100)	
1000 Total										0
	40-50 Total									0
	Program Offer Number 40050A-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
703230	6002	Office Assistant/Sr	67557	1000	405500	1.00	47,523	13,634	17,597	78,754
703230	6012	Clinic Medical Assistant	67557	1000	405500	(1.00)	(46,134)	(13,236)	(17,497)	(76,867)
712330	6021	Program Specialist	64796	1000	43100-GF	0.80	42,820	12,285	14,425	69,531
712330	6021	Program Specialist	64796	23840	4SA14-2	0.20	10,705	3,071	3,607	17,383
712330	6088	Program Specialist/Sr	64796	1000	43100-GF	(0.80)	(55,804)	(19,163)	(15,368)	(90,335)
712330	6088	Program Specialist/Sr	64796	23840	4SA14-2	(0.20)	(13,951)	(4,791)	(3,841)	(22,583)
Total Annualized Changes:						0.00	(\$14,841)	(\$8,200)	(\$1,077)	(\$24,118)

### 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
703230	6002	Office Assistant/Sr	67557	1000	405500	1.00	47,523	13,634	17,597	78,754
703230	6012	Clinic Medical Assistant	67557	1000	405500	(1.00)	(46,134)	(13,236)	(17,497)	(76,867)
712330	6021	Program Specialist	64796	1000	43100-GF	0.60	32,115	9,214	10,819	52,148
712330	6021	Program Specialist	64796	23840	4SA14-2	0.15	8,029	2,303	2,705	13,037
712330	6088	Program Specialist/Sr	64796	1000	43100-GF	(0.60)	(41,853)	(14,372)	(11,527)	(67,752)
712330	6088	Program Specialist/Sr	64796	23840	4SA14-2	(0.15)	(10,463)	(3,593)	(2,880)	(16,936)
Total Current FY Changes:						0.00	(\$10,783)	(\$6,050)	(\$783)	(\$17,616)