

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-29-16

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	40065-16	80001	40-10	0030	4MH08-1	60000 - Permanent	110,160	107,069	(3,091)	
2	40065-16	80001	40-10	0030	4MH08-1	60100 - Temporary	0	3,091	3,091	
3	40065-16	80001	40-10	0030	4MH08-1	60130 - Salary Related Expns	33,712	32,337	(1,375)	
4	40065-16	80001	40-10	0030	4MH08-1	60135 - Non Base Fringe	0	1,375	1,375	
5	40065-16	80001	40-10	0030	4MH08-1	60140 - Insurance Benefits	29,214	28,990	(224)	
6	40065-16	80001	40-10	0030	4MH08-1	60145 - Non Base Insurance	0	224	224	
80001 Total										0
40-10 Total										0
Program Offer Number 40065-16 Total										0
7	40067-16	1000	40-10	0030	41403-GF	60000 - Permanent	333,832	331,051	(2,781)	
8	40067-16	1000	40-10	0030	41403-GF	60100 - Temporary	0	2,781	2,781	
9	40067-16	1000	40-10	0030	41403-GF	60130 - Salary Related Expns	112,424	111,186	(1,238)	
10	40067-16	1000	40-10	0030	41403-GF	60135 - Non Base Fringe	0	1,238	1,238	
11	40067-16	1000	40-10	0030	41403-GF	60140 - Insurance Benefits	119,730	119,529	(201)	
12	40067-16	1000	40-10	0030	41403-GF	60145 - Non Base Insurance	0	201	201	
1000 Total										0
13	40067-16	3002	40-10	0030	41403-00-3002	60000 - Permanent	41,189	40,879	(310)	
14	40067-16	3002	40-10	0030	41403-00-3002	60100 - Temporary	0	310	310	
15	40067-16	3002	40-10	0030	41403-00-3002	60130 - Salary Related Expns	13,896	13,759	(137)	
16	40067-16	3002	40-10	0030	41403-00-3002	60135 - Non Base Fringe	0	137	137	
17	40067-16	3002	40-10	0030	41403-00-3002	60140 - Insurance Benefits	15,014	14,991	(23)	

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18	40067-16	3002	40-10	0030	41403-00-3002	60145 - Non Base Insurance	0	23	23	
3002 Total										0
	40-10 Total									0
	Program Offer Number 40067-16 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
702495	6001	Office Assistant 2	63296	3002	41403-00-3002	0.05	1,668	480	828	2,976
702495	6001	Office Assistant 2	63296	1000	41403-GF	0.45	15,015	4,308	7,458	26,781
702495	6001	Office Assistant 2	63296	80001	4MH08-1	0.50	16,683	4,788	8,286	29,757
702495	6321	Health Information Technician	63296	3002	41403-00-3002	(0.05)	(2,596)	(891)	(896)	(4,383)
702495	6321	Health Information Technician	63296	1000	41403-GF	(0.45)	(23,360)	(8,022)	(8,062)	(39,444)
702495	6321	Health Information Technician	63296	80001	4MH08-1	(0.50)	(25,956)	(8,913)	(8,958)	(43,827)
Total Annualized Changes:						0.00	(\$18,546)	(\$8,250)	(\$1,344)	(\$28,140)

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
702495	6001	Office Assistant 2	63296	3002	41403-00-3002	0.02	556	160	276	992
702495	6001	Office Assistant 2	63296	1000	41403-GF	0.15	5,005	1,436	2,486	8,927
702495	6001	Office Assistant 2	63296	80001	4MH08-1	0.17	5,561	1,596	2,762	9,919
702495	6321	Health Information Technician	63296	3002	41403-00-3002	(0.02)	(866)	(297)	(299)	(1,462)
702495	6321	Health Information Technician	63296	1000	41403-GF	(0.15)	(7,786)	(2,674)	(2,687)	(13,147)
702495	6321	Health Information Technician	63296	80001	4MH08-1	(0.17)	(8,652)	(2,971)	(2,986)	(14,609)
Total Current FY Changes:						0.00	(\$6,182)	(\$2,750)	(\$448)	(\$9,380)