

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-05-17

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	40022-17	10010	40-70	0030	47550-00-10010	60000 - Permanent	228,539	228,539	0	
2	40022-17	10010	40-70	0030	47550-00-10010	60130 - Salary Related Expns	73,163	73,163	0	
3	40022-17	10010	40-70	0030	47550-00-10010	60140 - Insurance Benefits	71,740	71,740	0	
10010 Total										0
4	40022-17	26030	40-70	0030	47550-00-26030	60000 - Permanent	1,405,274	1,405,274	0	
5	40022-17	26030	40-70	0030	47550-00-26030	60130 - Salary Related Expns	441,375	441,375	0	
6	40022-17	26030	40-70	0030	47550-00-26030	60140 - Insurance Benefits	374,582	374,582	0	
26030 Total										0
40-70 Total										0
Program Offer Number 40022-17 Total										0
7	40032-17	20500	40-80	0030	4FA52-15-7-3	50170 - IG-OP-Direct Fed	(269,904)	(267,895)	2,009	
8	40032-17	20500	40-80	0030	4FA52-15-7-3	60100 - Temporary	3,693	2,023	(1,670)	
9	40032-17	20500	40-80	0030	4FA52-15-7-3	60135 - Non Base Fringe	826	686	(140)	
10	40032-17	20500	40-80	0030	4FA52-15-7-3	60145 - Non Base Insurance	78	46	(32)	
11	40032-17	20500	40-80	0030	4FA52-15-7-3	60350 - Central Indirect	5,353	5,317	(36)	
12	40032-17	20500	40-80	0030	4FA52-15-7-3	60355 - Dept Indirect	19,183	19,052	(131)	
20500 Total										0
40-80 Total										0
Program Offer Number 40032-17 Total										0
13	40034-17	20500	40-80	0030	4FA52-15-7-1	50170 - IG-OP-Direct Fed	(438,006)	(440,015)	(2,009)	
14	40034-17	20500	40-80	0030	4FA52-15-7-1	60000 - Permanent	234,491	241,237	6,746	

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15	40034-17	20500	40-80	0030	4FA52-15-7-1	60100 - Temporary	5,998	0	(5,998)	
16	40034-17	20500	40-80	0030	4FA52-15-7-1	60130 - Salary Related Expns	74,727	76,799	2,072	
17	40034-17	20500	40-80	0030	4FA52-15-7-1	60135 - Non Base Fringe	1,341	0	(1,341)	
18	40034-17	20500	40-80	0030	4FA52-15-7-1	60140 - Insurance Benefits	81,506	81,995	489	
19	40034-17	20500	40-80	0030	4FA52-15-7-1	60145 - Non Base Insurance	126	0	(126)	
20	40034-17	20500	40-80	0030	4FA52-15-7-1	60350 - Central Indirect	8,688	8,724	36	
21	40034-17	20500	40-80	0030	4FA52-15-7-1	60355 - Dept Indirect	31,131	31,262	131	
20500 Total										0
40-80 Total										0
					Program Offer Number 40034-17 Total					0
22	40042-17	1000	40-90	0030	409155	60000 - Permanent	813,224	813,224	0	
23	40042-17	1000	40-90	0030	409155	60130 - Salary Related Expns	265,120	265,120	0	
24	40042-17	1000	40-90	0030	409155	60140 - Insurance Benefits	254,113	254,113	0	
1000 Total										0
40-90 Total										0
					Program Offer Number 40042-17 Total					0
25	40043-17	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,865,790)	(9,866,207)	(417)	
26	40043-17	1000	40-90	0030	409001	60100 - Temporary	93,159	93,576	417	
1000 Total										0
40-90 Total										0
					Program Offer Number 40043-17 Total					0
27	40068-17	1000	40-10	0030	41405-GF	60000 - Permanent	258,178	258,672	494	
28	40068-17	1000	40-10	0030	41405-GF	60130 - Salary Related Expns	84,281	84,461	180	

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29	40068-17	1000	40-10	0030	41405-GF	60140 - Insurance Benefits	79,776	79,811	35	
1000 Total										709
30	40068-17	3002	40-10	0520	41405-00-3002	60000 - Permanent	686,577	688,058	1,481	
31	40068-17	3002	40-10	0520	41405-00-3002	60130 - Salary Related Expns	222,448	222,987	539	
32	40068-17	3002	40-10	0520	41405-00-3002	60140 - Insurance Benefits	207,289	207,396	107	
33	40068-17	3002	40-10	0520	41405-00-3002	60240 - Supplies	3,717	1,056	(2,661)	
34	40068-17	3002	40-10	0520	41405-00-3002	60350 - Central Indirect	29,410	29,527	117	
35	40068-17	3002	40-10	0520	41405-00-3002	60355 - Dept Indirect	105,387	105,804	417	
3002 Total										0
36	40068-17	82037	40-10	0030	4MH04-19	50180 - IG-OP-Direct St	(167,238)	(166,529)	709	
37	40068-17	82037	40-10	0030	4MH04-19	60170 - Professional Svcs	8,003	7,294	(709)	
38	40068-17	82037	40-10	0030	4MH04-20	50180 - IG-OP-Direct St	(347,968)	(348,677)	(709)	
39	40068-17	82037	40-10	0030	4MH04-20	60000 - Permanent	214,685	215,179	494	
40	40068-17	82037	40-10	0030	4MH04-20	60130 - Salary Related Expns	72,717	72,897	180	
41	40068-17	82037	40-10	0030	4MH04-20	60140 - Insurance Benefits	60,566	60,601	35	
82037 Total										0
40-10 Total										709
Program Offer Number 40068-17 Total										709
42	40072-17	1000	40-10	0030	41514-GF	60100 - Temporary	86,669	85,960	(709)	
1000 Total										(709)
40-10 Total										(709)
Program Offer Number 40072-17 Total										(709)

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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
43	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,654,494)	(77,655,002)	(508)	
44	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,203,147	12,203,655	508	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
45	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,639,396	12,639,513	117	
1000 Total										117
19 Total										117
Program Offer Number 95000-17 Total										117
46	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,037,248)	(6,037,365)	(117)	
1000 Total										(117)
19 Total										(117)
Program Offer Number 95001-17 Total										(117)

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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).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701073	6456	Data Analyst/Sr	63307	3002	41405-00-3002	(0.60)	(49,102)	(17,853)	(12,561)	(79,516)
701073	6456	Data Analyst/Sr	63307	1000	41405-GF	(0.20)	(16,367)	(5,951)	(4,187)	(26,505)
701073	6456	Data Analyst/Sr	63307	82037	4MH04-20	(0.20)	(16,367)	(5,951)	(4,187)	(26,505)
701073	6501	Business Process Consultant	63307	3002	41405-00-3002	0.60	50,583	18,392	12,668	81,643
701073	6501	Business Process Consultant	63307	1000	41405-GF	0.20	16,861	6,131	4,222	27,214
701073	6501	Business Process Consultant	63307	82037	4MH04-20	0.20	16,861	6,131	4,222	27,214
702980	6001	Office Assistant 2	65188	10010	47550-00-10010	(0.70)	(29,008)	(10,547)	(13,771)	(53,326)
702980	6001	Office Assistant 2	65188	26030	47550-00-26030	(0.20)	(8,287)	(3,013)	(3,934)	(15,234)
702980	6002	Office Assistant/Sr	65188	10010	47550-00-10010	0.70	29,008	10,547	13,771	53,326
702980	6002	Office Assistant/Sr	65188	26030	47550-00-26030	0.20	8,287	3,013	3,934	15,234
715857	6029	Finance Specialist 1	63186	1000	409155	(1.00)	(55,675)	(17,098)	(19,037)	(91,810)
715857	6112	Procurement Analyst	63186	1000	409155	1.00	55,675	17,098	19,037	91,810
716629	6032	Finance Specialist/Sr	67202	20500	4FA52-15-7-1	(1.00)	(63,785)	(19,588)	(19,625)	(102,998)
716629	6063	Project Manager	67202	20500	4FA52-15-7-1	1.00	70,531	21,660	20,114	112,305
Total Annualized Changes:						0.00	\$9,215	\$2,971	\$666	\$12,852

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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
701073	6456	Data Analyst/Sr	63307	3002	41405-00-3002	(0.60)	(49,102)	(17,853)	(12,561)	(79,516)
701073	6456	Data Analyst/Sr	63307	1000	41405-GF	(0.20)	(16,367)	(5,951)	(4,187)	(26,505)
701073	6456	Data Analyst/Sr	63307	82037	4MH04-20	(0.20)	(16,367)	(5,951)	(4,187)	(26,505)
701073	6501	Business Process Consultant	63307	3002	41405-00-3002	0.60	50,583	18,392	12,668	81,643
701073	6501	Business Process Consultant	63307	1000	41405-GF	0.20	16,861	6,131	4,222	27,214
701073	6501	Business Process Consultant	63307	82037	4MH04-20	0.20	16,861	6,131	4,222	27,214
702980	6001	Office Assistant 2	65188	10010	47550-00-10010	(0.70)	(29,008)	(10,547)	(13,771)	(53,326)
702980	6001	Office Assistant 2	65188	26030	47550-00-26030	(0.20)	(8,287)	(3,013)	(3,934)	(15,234)
702980	6002	Office Assistant/Sr	65188	10010	47550-00-10010	0.70	29,008	10,547	13,771	53,326
702980	6002	Office Assistant/Sr	65188	26030	47550-00-26030	0.20	8,287	3,013	3,934	15,234
715857	6029	Finance Specialist 1	63186	1000	409155	(1.00)	(55,675)	(17,098)	(19,037)	(91,810)
715857	6112	Procurement Analyst	63186	1000	409155	1.00	55,675	17,098	19,037	91,810
716629	6032	Finance Specialist/Sr	67202	20500	4FA52-15-7-1	(1.00)	(63,785)	(19,588)	(19,625)	(102,998)
716629	6063	Project Manager	67202	20500	4FA52-15-7-1	1.00	70,531	21,660	20,114	112,305
Total Current FY Changes:						0.00	\$9,215	\$2,971	\$666	\$12,852