

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-39-17

### 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	40030-17	32656	40-00	0030	4FA73-03-1	60000 - Permanent	231,779	230,788	(991)	
2	40030-17	32656	40-00	0030	4FA73-03-1	60100 - Temporary	18,671	19,662	991	
3	40030-17	32656	40-00	0030	4FA73-03-1	60130 - Salary Related Expns	80,927	80,614	(313)	
4	40030-17	32656	40-00	0030	4FA73-03-1	60135 - Non Base Fringe	6,791	7,104	313	
5	40030-17	32656	40-00	0030	4FA73-03-1	60140 - Insurance Benefits	71,335	71,263	(72)	
6	40030-17	32656	40-00	0030	4FA73-03-1	60145 - Non Base Insurance	554	626	72	
<b>32656 Total</b>										<b>0</b>
<b>40-00 Total</b>										<b>0</b>
<b>Program Offer Number 40030-17 Total</b>										<b>0</b>
7	40039-17	1000	40-90	0030	409300	60000 - Permanent	994,775	985,851	(8,924)	
8	40039-17	1000	40-90	0030	409300	60100 - Temporary	23,936	32,860	8,924	
9	40039-17	1000	40-90	0030	409300	60130 - Salary Related Expns	325,796	322,967	(2,829)	
10	40039-17	1000	40-90	0030	409300	60135 - Non Base Fringe	7,591	10,420	2,829	
11	40039-17	1000	40-90	0030	409300	60140 - Insurance Benefits	274,189	273,542	(647)	
12	40039-17	1000	40-90	0030	409300	60145 - Non Base Insurance	1,735	2,382	647	
<b>1000 Total</b>										<b>0</b>
<b>40-90 Total</b>										<b>0</b>
<b>Program Offer Number 40039-17 Total</b>										<b>0</b>
13	40051A-17	1000	40-50	0030	405760	60000 - Permanent	2,317,564	2,322,558	4,994	
14	40051A-17	1000	40-50	0030	405760	60100 - Temporary	169,371	164,377	(4,994)	
15	40051A-17	1000	40-50	0030	405760	60130 - Salary Related Expns	830,174	831,707	1,533	
16	40051A-17	1000	40-50	0030	405760	60135 - Non Base Fringe	38,688	37,155	(1,533)	

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17	40051A-17	1000	40-50	0030	405760	60140 - Insurance Benefits	721,513	721,875	362	
18	40051A-17	1000	40-50	0030	405760	60145 - Non Base Insurance	3,557	3,195	(362)	
<b>1000 Total</b>										<b>0</b>
<b>40-50 Total</b>										<b>0</b>
<b>Program Offer Number 40051A-17 Total</b>										<b>0</b>
19	40085-17	83066	40-10	0030	4MA66-17-4	50180 - IG-OP-Direct St	(503,887)	(521,267)	(17,380)	
20	40085-17	83066	40-10	0030	4MA66-17-4	60000 - Permanent	290,271	302,869	12,598	
21	40085-17	83066	40-10	0030	4MA66-17-4	60130 - Salary Related Expns	96,210	100,079	3,869	
22	40085-17	83066	40-10	0030	4MA66-17-4	60140 - Insurance Benefits	86,298	87,211	913	
<b>83066 Total</b>										<b>0</b>
<b>40-10 Total</b>										<b>0</b>
<b>Program Offer Number 40085-17 Total</b>										<b>0</b>
23	40091-17	83066	40-10	0030	4MA66-17-7	50180 - IG-OP-Direct St	(855,446)	(838,066)	17,380	
24	40091-17	83066	40-10	0030	4MA66-17-7	60160 - Pass-Thru & Pgm Supt	855,446	838,066	(17,380)	
<b>83066 Total</b>										<b>0</b>
<b>40-10 Total</b>										<b>0</b>
<b>Program Offer Number 40091-17 Total</b>										<b>0</b>
25	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,387,324)	(78,388,237)	(913)	
26	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,935,977	12,936,890	913	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-17 Total</b>										<b>0</b>

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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)	(34,968)	(10,739)	(17,536)	(63,243)
703201	6002	Office Assistant/Sr	66208	1000	405760	1.00	40,439	12,419	17,932	70,790
714621	9061	Human Resources Technician	67752	1000	409300	0.90	38,158	12,101	16,267	66,526
714621	9061	Human Resources Technician	67752	32656	4FA73-03-1	0.10	4,241	1,346	1,807	7,394
714621	9518	Nursing Development Consultant	67752	1000	409300	(0.90)	(59,574)	(18,891)	(17,820)	(96,285)
714621	9518	Nursing Development Consultant	67752	32656	4FA73-03-1	(0.10)	(6,619)	(2,099)	(1,980)	(10,698)
716183	6086	Research/Evaluation Analyst 2	68353	83066	4MA66-17-4	(1.00)	(58,838)	(18,069)	(19,267)	(96,174)
716183	6087	Research/Evaluation Analyst/Sr	68353	83066	4MA66-17-4	1.00	72,711	22,330	20,272	115,313
Total Annualized Changes:						0.00	(\$4,450)	(\$1,602)	(\$324)	(\$6,376)

### 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	(0.92)	(32,075)	(9,851)	(16,076)	(58,002)
703201	6002	Office Assistant/Sr	66208	1000	405760	0.92	37,069	11,384	16,438	64,891
714621	9061	Human Resources Technician	67752	1000	409300	0.38	15,899	5,042	6,778	27,719
714621	9061	Human Resources Technician	67752	32656	4FA73-03-1	0.04	1,767	561	753	3,081
714621	9518	Nursing Development Consultant	67752	1000	409300	(0.38)	(24,823)	(7,871)	(7,425)	(40,119)

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714621	9518	Nursing Development Consultant	67752	32656	4FA73-03-1	(0.04)	(2,758)	(874)	(825)	(4,457)
716183	6086	Research/Evaluation Analyst 2	68353	83066	4MA66-17-4	(0.92)	(54,054)	(16,600)	(17,670)	(88,324)
716183	6087	Research/Evaluation Analyst/Sr	68353	83066	4MA66-17-4	0.92	66,652	20,469	18,583	105,704
Total Current FY Changes:						0.00	\$7,677	\$2,260	\$556	\$10,493