

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-41-17

### 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	40010-17	20550	40-30	0030	4SA12-11	60000 - Permanent	0	3,878	3,878	
2	40010-17	20550	40-30	0030	4SA12-11	60100 - Temporary	4,523	0	(4,523)	
3	40010-17	20550	40-30	0030	4SA12-11	60120 - Premium	59	16	(43)	
4	40010-17	20550	40-30	0030	4SA12-11	60130 - Salary Related Expns	0	1,191	1,191	
5	40010-17	20550	40-30	0030	4SA12-11	60135 - Non Base Fringe	1,645	0	(1,645)	
6	40010-17	20550	40-30	0030	4SA12-11	60140 - Insurance Benefits	0	1,237	1,237	
7	40010-17	20550	40-30	0030	4SA12-11	60145 - Non Base Insurance	95	0	(95)	
<b>20550 Total</b>										<b>0</b>
8	40010-17	21420	40-30	0030	4SA33-9	60000 - Permanent	381,029	389,075	8,046	
9	40010-17	21420	40-30	0030	4SA33-9	60100 - Temporary	3,544	0	(3,544)	
10	40010-17	21420	40-30	0030	4SA33-9	60120 - Premium	5,733	2	(5,731)	
11	40010-17	21420	40-30	0030	4SA33-9	60130 - Salary Related Expns	123,581	126,051	2,470	
12	40010-17	21420	40-30	0030	4SA33-9	60135 - Non Base Fringe	793	0	(793)	
13	40010-17	21420	40-30	0030	4SA33-9	60140 - Insurance Benefits	102,328	101,955	(373)	
14	40010-17	21420	40-30	0030	4SA33-9	60145 - Non Base Insurance	75	0	(75)	
<b>21420 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40010-17 Total</b>										<b>0</b>
15	40060-17	1000	40-00	0030	404002	60000 - Permanent	341,907	341,907	0	
16	40060-17	1000	40-00	0030	404002	60130 - Salary Related Expns	119,301	119,302	1	
17	40060-17	1000	40-00	0030	404002	60140 - Insurance Benefits	93,794	93,794	0	

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18	40060-17	1000	40-00	0030	404002	60240 - Supplies	10,999	10,998	(1)	
1000 Total										0
40-00 Total										0
Program Offer Number 40060-17 Total										0
19	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,397,318)	(78,398,012)	(694)	
20	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,945,971	12,946,665	694	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 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
709930	9364	Manager 2	68176	1000	404002	(1.00)	(99,459)	(37,158)	(22,212)	(158,829)
709930	9365	Manager, Sr	68176	1000	404002	1.00	99,459	37,159	22,212	158,830
715918	6074	Data Technician	61178	21420	4SA33-9	(1.00)	(46,323)	(14,226)	(18,359)	(78,908)
715918	6360	Epidemiologist	61178	20550	4SA12-11	0.08	4,654	1,429	1,484	7,567
715918	6360	Epidemiologist	61178	21420	4SA33-9	0.92	56,172	17,250	17,926	91,348
Total Annualized Changes:						0.00	\$14,503	\$4,454	\$1,051	\$20,008

### 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
709930	9364	Manager 2	68176	1000	404002	(0.92)	(91,171)	(34,061)	(20,361)	(145,593)
709930	9365	Manager, Sr	68176	1000	404002	0.92	91,171	34,062	20,361	145,594
715918	6074	Data Technician	61178	21420	4SA33-9	(0.83)	(38,764)	(11,905)	(15,311)	(65,980)
715918	6360	Epidemiologist	61178	20550	4SA12-11	0.06	3,878	1,191	1,237	6,306
715918	6360	Epidemiologist	61178	21420	4SA33-9	0.77	46,810	14,375	14,938	76,123
Total Current FY Changes:						0.00	\$11,924	\$3,662	\$864	\$16,450