

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-23-16

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	40007-16	1000	40-30	0030	403310	60000 - Permanent	1,539,704	1,540,711	1,007	
2	40007-16	1000	40-30	0030	403310	60100 - Temporary	21,255	20,248	(1,007)	
3	40007-16	1000	40-30	0030	403310	60130 - Salary Related Expns	501,065	501,354	289	
4	40007-16	1000	40-30	0030	403310	60135 - Non Base Fringe	3,941	3,652	(289)	
5	40007-16	1000	40-30	0030	403310	60140 - Insurance Benefits	462,942	463,015	73	
6	40007-16	1000	40-30	0030	403310	60145 - Non Base Insurance	442	369	(73)	
1000 Total										0
7	40007-16	32537	40-30	0030	4FA67-04-1	60000 - Permanent	29,098	30,608	1,510	
8	40007-16	32537	40-30	0030	4FA67-04-1	60130 - Salary Related Expns	8,718	9,152	434	
9	40007-16	32537	40-30	0030	4FA67-04-1	60140 - Insurance Benefits	6,358	6,467	109	
10	40007-16	32537	40-30	0030	4FA67-04-1	60180 - Printing	5,000	2,947	(2,053)	
32537 Total										0
40-30 Total										0
Program Offer Number 40007-16 Total										0
11	40008-16	1000	40-30	0030	403320	60000 - Permanent	572,029	573,036	1,007	
12	40008-16	1000	40-30	0030	403320	60100 - Temporary	11,531	10,524	(1,007)	
13	40008-16	1000	40-30	0030	403320	60130 - Salary Related Expns	183,852	184,141	289	
14	40008-16	1000	40-30	0030	403320	60135 - Non Base Fringe	3,425	3,136	(289)	
15	40008-16	1000	40-30	0030	403320	60140 - Insurance Benefits	184,788	184,861	73	
16	40008-16	1000	40-30	0030	403320	60145 - Non Base Insurance	289	216	(73)	
1000 Total										0

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	40-30 Total									0
				Program Offer Number 40008-16 Total						0
17	40012A-16	20390	40-70	0030	4FA25-25-1	60000 - Permanent	514,556	498,979	(15,577)	
18	40012A-16	20390	40-70	0030	4FA25-25-1	60100 - Temporary	2,086	17,663	15,577	
19	40012A-16	20390	40-70	0030	4FA25-25-1	60130 - Salary Related Expns	162,270	157,801	(4,469)	
20	40012A-16	20390	40-70	0030	4FA25-25-1	60135 - Non Base Fringe	174	4,643	4,469	
21	40012A-16	20390	40-70	0030	4FA25-25-1	60140 - Insurance Benefits	112,134	111,005	(1,129)	
22	40012A-16	20390	40-70	0030	4FA25-25-1	60145 - Non Base Insurance	146	1,275	1,129	
	20390 Total									0
23	40012A-16	21700	40-70	0030	4FA14-21-14	60000 - Permanent	204,945	206,008	1,063	
24	40012A-16	21700	40-70	0030	4FA14-21-14	60100 - Temporary	2,430	1,367	(1,063)	
25	40012A-16	21700	40-70	0030	4FA14-21-14	60130 - Salary Related Expns	61,127	61,432	305	
26	40012A-16	21700	40-70	0030	4FA14-21-14	60135 - Non Base Fringe	697	392	(305)	
27	40012A-16	21700	40-70	0030	4FA14-21-14	60140 - Insurance Benefits	62,118	62,196	78	
28	40012A-16	21700	40-70	0030	4FA14-21-14	60145 - Non Base Insurance	176	98	(78)	
	21700 Total									0
29	40012A-16	32357	40-70	0030	4FA60-06-1	60000 - Permanent	161,646	162,000	354	
30	40012A-16	32357	40-70	0030	4FA60-06-1	60100 - Temporary	15,894	15,540	(354)	
31	40012A-16	32357	40-70	0030	4FA60-06-1	60130 - Salary Related Expns	55,918	56,020	102	
32	40012A-16	32357	40-70	0030	4FA60-06-1	60135 - Non Base Fringe	2,417	2,315	(102)	
33	40012A-16	32357	40-70	0030	4FA60-06-1	60140 - Insurance Benefits	48,320	48,346	26	
34	40012A-16	32357	40-70	0030	4FA60-06-1	60145 - Non Base Insurance	497	471	(26)	
	32357 Total									0
	40-70 Total									0

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					Program Offer Number 40012A-16 Total					0
35	40015-16	1000	40-30	0030	43070-GF	60000 - Permanent	28,536	29,159	623	
36	40015-16	1000	40-30	0030	43070-GF	60100 - Temporary	812	189	(623)	
37	40015-16	1000	40-30	0030	43070-GF	60130 - Salary Related Expns	9,415	9,594	179	
38	40015-16	1000	40-30	0030	43070-GF	60135 - Non Base Fringe	653	474	(179)	
39	40015-16	1000	40-30	0030	43070-GF	60140 - Insurance Benefits	7,746	7,791	45	
40	40015-16	1000	40-30	0030	43070-GF	60145 - Non Base Insurance	60	15	(45)	
	1000 Total									0
41	40015-16	21660	40-30	0030	4CA32-1	60000 - Permanent	66,566	71,547	4,981	
42	40015-16	21660	40-30	0030	4CA32-1	60100 - Temporary	26,412	21,431	(4,981)	
43	40015-16	21660	40-30	0030	4CA32-1	60130 - Salary Related Expns	20,382	21,811	1,429	
44	40015-16	21660	40-30	0030	4CA32-1	60135 - Non Base Fringe	2,205	776	(1,429)	
45	40015-16	21660	40-30	0030	4CA32-1	60140 - Insurance Benefits	22,080	22,441	361	
46	40015-16	21660	40-30	0030	4CA32-1	60145 - Non Base Insurance	594	233	(361)	
	21660 Total									0
	40-30 Total									0
					Program Offer Number 40015-16 Total					0
47	40037-16	1000	40-30	0030	43360-GF	60000 - Permanent	193,578	200,123	6,545	
48	40037-16	1000	40-30	0030	43360-GF	60130 - Salary Related Expns	55,538	57,416	1,878	
49	40037-16	1000	40-30	0030	43360-GF	60140 - Insurance Benefits	55,950	56,425	475	
50	40037-16	1000	40-30	0030	43360-GF	60180 - Printing	1,966	1,383	(583)	
51	40037-16	1000	40-30	0030	43360-GF	60260 - Travel & Training	8,315	0	(8,315)	
	1000 Total									0
52	40037-16	32446	40-30	0030	43370-00-32446	60000 - Permanent	297,699	298,322	623	

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53	40037-16	32446	40-30	0030	43370-00-32446	60100 - Temporary	3,490	2,867	(623)	
54	40037-16	32446	40-30	0030	43370-00-32446	60130 - Salary Related Expns	93,415	93,594	179	
55	40037-16	32446	40-30	0030	43370-00-32446	60135 - Non Base Fringe	676	497	(179)	
56	40037-16	32446	40-30	0030	43370-00-32446	60140 - Insurance Benefits	93,209	93,254	45	
57	40037-16	32446	40-30	0030	43370-00-32446	60145 - Non Base Insurance	150	105	(45)	
32446 Total										0
	40-30 Total									0
				Program Offer Number 40037-16 Total						0
58	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,360,179)	(71,360,763)	(584)	
59	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,854,684	7,855,268	584	
3500 Total										0
	72-80 Total									0
				Program Offer Number 72020-16 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).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
705730	6021	Program Specialist	66502	1000	43070-GF	(0.10)	(5,762)	(1,653)	(1,833)	(9,248)
705730	6021	Program Specialist	66502	32446	43370-00-32446	(0.10)	(5,762)	(1,653)	(1,833)	(9,248)
705730	6021	Program Specialist	66502	21660	4CA32-1	(0.80)	(46,098)	(13,226)	(14,664)	(73,988)
705730	6088	Program Specialist/Sr	66502	1000	43070-GF	0.10	6,385	1,832	1,878	10,095
705730	6088	Program Specialist/Sr	66502	32446	43370-00-32446	0.10	6,385	1,832	1,878	10,095
705730	6088	Program Specialist/Sr	66502	21660	4CA32-1	0.80	51,079	14,655	15,025	80,759
711728	6088	Program Specialist/Sr	65807	1000	403310	0.10	6,385	1,832	1,878	10,095
711728	6088	Program Specialist/Sr	65807	1000	403320	0.10	6,385	1,832	1,878	10,095
711728	6088	Program Specialist/Sr	65807	1000	43360-GF	0.65	41,502	11,907	12,208	65,617
711728	6088	Program Specialist/Sr	65807	32537	4FA67-04-1	0.15	9,577	2,748	2,817	15,142
711728	6352	Health Educator	65807	1000	403310	(0.10)	(5,378)	(1,543)	(1,805)	(8,726)
711728	6352	Health Educator	65807	1000	403320	(0.10)	(5,378)	(1,543)	(1,805)	(8,726)
711728	6352	Health Educator	65807	1000	43360-GF	(0.65)	(34,957)	(10,029)	(11,733)	(56,719)
711728	6352	Health Educator	65807	32537	4FA67-04-1	(0.15)	(8,067)	(2,314)	(2,708)	(13,089)
714403	6295	Clinical Services Specialist	65879	21700	4FA14-21-14	0.75	43,855	12,582	13,794	70,231
714403	6295	Clinical Services Specialist	65879	32357	4FA60-06-1	0.25	14,618	4,194	4,598	23,410
714403	6352	Health Educator	65879	21700	4FA14-21-14	(0.75)	(42,792)	(12,277)	(13,716)	(68,785)
714403	6352	Health Educator	65879	32357	4FA60-06-1	(0.25)	(14,264)	(4,092)	(4,572)	(22,928)
714490	6295	Clinical Services Specialist	65879	21700	4FA14-21-14	0.75	46,509	13,343	13,986	73,838
714490	6295	Clinical Services Specialist	65879	32357	4FA60-06-1	0.25	15,503	4,448	4,662	24,613
714490	6352	Health Educator	65879	21700	4FA14-21-14	(0.75)	(46,509)	(13,343)	(13,986)	(73,838)

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						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714490	6352	Health Educator	65879	32357	4FA60-06-1	(0.25)	(15,503)	(4,448)	(4,662)	(24,613)
715713	6012	Clinic Medical Assistant	61183	20390	4FA25-25-1	0.90	33,710	9,672	16,596	59,978
715713	6303	Licensed Comm Practical Nurse	61183	20390	4FA25-25-1	(0.90)	(52,297)	(15,004)	(17,944)	(85,245)
Total Annualized Changes:						0.00	(\$874)	(\$248)	(\$63)	(\$1,185)

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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
705730	6021	Program Specialist	66502	1000	43070-GF	(0.10)	(5,762)	(1,653)	(1,833)	(9,248)
705730	6021	Program Specialist	66502	32446	43370-00-32446	(0.10)	(5,762)	(1,653)	(1,833)	(9,248)
705730	6021	Program Specialist	66502	21660	4CA32-1	(0.80)	(46,098)	(13,226)	(14,664)	(73,988)
705730	6088	Program Specialist/Sr	66502	1000	43070-GF	0.10	6,385	1,832	1,878	10,095
705730	6088	Program Specialist/Sr	66502	32446	43370-00-32446	0.10	6,385	1,832	1,878	10,095
705730	6088	Program Specialist/Sr	66502	21660	4CA32-1	0.80	51,079	14,655	15,025	80,759
711728	6088	Program Specialist/Sr	65807	1000	403310	0.10	6,385	1,832	1,878	10,095
711728	6088	Program Specialist/Sr	65807	1000	403320	0.10	6,385	1,832	1,878	10,095
711728	6088	Program Specialist/Sr	65807	1000	43360-GF	0.65	41,502	11,907	12,208	65,617
711728	6088	Program Specialist/Sr	65807	32537	4FA67-04-1	0.15	9,577	2,748	2,817	15,142
711728	6352	Health Educator	65807	1000	403310	(0.10)	(5,378)	(1,543)	(1,805)	(8,726)
711728	6352	Health Educator	65807	1000	403320	(0.10)	(5,378)	(1,543)	(1,805)	(8,726)
711728	6352	Health Educator	65807	1000	43360-GF	(0.65)	(34,957)	(10,029)	(11,733)	(56,719)
711728	6352	Health Educator	65807	32537	4FA67-04-1	(0.15)	(8,067)	(2,314)	(2,708)	(13,089)
714403	6295	Clinical Services Specialist	65879	21700	4FA14-21-14	0.75	43,855	12,582	13,794	70,231
714403	6295	Clinical Services Specialist	65879	32357	4FA60-06-1	0.25	14,618	4,194	4,598	23,410
714403	6352	Health Educator	65879	21700	4FA14-21-14	(0.75)	(42,792)	(12,277)	(13,716)	(68,785)
714403	6352	Health Educator	65879	32357	4FA60-06-1	(0.25)	(14,264)	(4,092)	(4,572)	(22,928)
714490	6295	Clinical Services Specialist	65879	21700	4FA14-21-14	0.75	46,509	13,343	13,986	73,838
714490	6295	Clinical Services Specialist	65879	32357	4FA60-06-1	0.25	15,503	4,448	4,662	24,613
714490	6352	Health Educator	65879	21700	4FA14-21-14	(0.75)	(46,509)	(13,343)	(13,986)	(73,838)

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714490	6352	Health Educator	65879	32357	4FA60-06-1	(0.25)	(15,503)	(4,448)	(4,662)	(24,613)
715713	6012	Clinic Medical Assistant	61183	20390	4FA25-25-1	0.53	19,664	5,642	9,681	34,987
715713	6303	Licensed Comm Practical Nurse	61183	20390	4FA25-25-1	(0.53)	(35,241)	(10,111)	(10,810)	(56,162)
Total Current FY Changes:						0.00	\$2,136	\$615	\$156	\$2,907