

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

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	40003-16	1000	40-00	0030	400020	60000 - Permanent	502,817	506,233	3,416	
2	40003-16	1000	40-00	0030	400020	60130 - Salary Related Expns	150,139	151,119	980	
3	40003-16	1000	40-00	0030	400020	60140 - Insurance Benefits	189,789	190,037	248	
4	40003-16	1000	40-00	0030	400020	60240 - Supplies	20,734	16,090	(4,644)	
1000 Total										0
40-00 Total										0
Program Offer Number 40003-16 Total										0
5	40011-16	1000	40-30	0030	43100-GF	60000 - Permanent	832,175	831,902	(273)	
6	40011-16	1000	40-30	0030	43100-GF	60100 - Temporary	9,738	10,011	273	
7	40011-16	1000	40-30	0030	43100-GF	60130 - Salary Related Expns	270,251	269,988	(263)	
8	40011-16	1000	40-30	0030	43100-GF	60135 - Non Base Fringe	5,158	5,421	263	
9	40011-16	1000	40-30	0030	43100-GF	60140 - Insurance Benefits	262,575	262,555	(20)	
10	40011-16	1000	40-30	0030	43100-GF	60145 - Non Base Insurance	708	728	20	
11	40011-16	1000	40-30	0030	43500-GF	60000 - Permanent	247,057	246,647	(410)	
12	40011-16	1000	40-30	0030	43500-GF	60100 - Temporary	12,607	13,017	410	
13	40011-16	1000	40-30	0030	43500-GF	60130 - Salary Related Expns	81,076	80,682	(394)	
14	40011-16	1000	40-30	0030	43500-GF	60135 - Non Base Fringe	1,053	1,447	394	
15	40011-16	1000	40-30	0030	43500-GF	60140 - Insurance Benefits	79,089	79,059	(30)	
16	40011-16	1000	40-30	0030	43500-GF	60145 - Non Base Insurance	284	314	30	
1000 Total										0
17	40011-16	23840	40-30	0030	4SA14-1	60000 - Permanent	123,207	121,702	(1,505)	
18	40011-16	23840	40-30	0030	4SA14-1	60100 - Temporary	0	1,505	1,505	

Exp/Rev/FTE - Budget Modification

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19	40011-16	23840	40-30	0030	4SA14-1	60130 - Salary Related Expns	40,160	38,714	(1,446)	
20	40011-16	23840	40-30	0030	4SA14-1	60135 - Non Base Fringe	0	1,446	1,446	
21	40011-16	23840	40-30	0030	4SA14-1	60140 - Insurance Benefits	41,939	41,830	(109)	
22	40011-16	23840	40-30	0030	4SA14-1	60145 - Non Base Insurance	0	109	109	
23840 Total										0
40-30 Total										0
Program Offer Number 40011-16 Total										0
23	40017-16	10010	40-60	0030	46550-00-10010	60000 - Permanent	887,003	869,478	(17,525)	
24	40017-16	10010	40-60	0030	46550-00-10010	60100 - Temporary	0	17,525	17,525	
25	40017-16	10010	40-60	0030	46550-00-10010	60130 - Salary Related Expns	273,355	265,341	(8,014)	
26	40017-16	10010	40-60	0030	46550-00-10010	60135 - Non Base Fringe	0	8,014	8,014	
27	40017-16	10010	40-60	0030	46550-00-10010	60140 - Insurance Benefits	173,020	171,749	(1,271)	
28	40017-16	10010	40-60	0030	46550-00-10010	60145 - Non Base Insurance	0	1,271	1,271	
10010 Total										0
40-60 Total										0
Program Offer Number 40017-16 Total										0
29	40024A-16	1000	40-45	0030	404504	60000 - Permanent	524,013	524,008	(5)	
30	40024A-16	1000	40-45	0030	404504	60100 - Temporary	53,865	53,870	5	
31	40024A-16	1000	40-45	0030	404504	60130 - Salary Related Expns	172,244	172,243	(1)	
32	40024A-16	1000	40-45	0030	404504	60135 - Non Base Fringe	12,638	12,639	1	
33	40024A-16	1000	40-45	0030	404504	60140 - Insurance Benefits	146,046	146,046	0	
1000 Total										0
40-45 Total										0
Program Offer Number 40024A-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
34	40030-16	32656	40-00	0030	4FA73-02-1	60000 - Permanent	212,935	213,789	854	
35	40030-16	32656	40-00	0030	4FA73-02-1	60100 - Temporary	49,356	48,502	(854)	
36	40030-16	32656	40-00	0030	4FA73-02-1	60130 - Salary Related Expns	70,626	70,870	244	
37	40030-16	32656	40-00	0030	4FA73-02-1	60135 - Non Base Fringe	13,296	13,052	(244)	
38	40030-16	32656	40-00	0030	4FA73-02-1	60140 - Insurance Benefits	66,491	66,552	61	
39	40030-16	32656	40-00	0030	4FA73-02-1	60145 - Non Base Insurance	4,592	4,531	(61)	
32656 Total										0
40-00 Total										0
Program Offer Number 40030-16 Total										0
40	40047A-16	1000	40-30	0030	401661	60000 - Permanent	191,494	191,174	(320)	
41	40047A-16	1000	40-30	0030	401661	60100 - Temporary	4,186	4,506	320	
42	40047A-16	1000	40-30	0030	401661	60130 - Salary Related Expns	55,388	55,296	(92)	
43	40047A-16	1000	40-30	0030	401661	60135 - Non Base Fringe	1,243	1,335	92	
44	40047A-16	1000	40-30	0030	401661	60140 - Insurance Benefits	62,991	62,968	(23)	
45	40047A-16	1000	40-30	0030	401661	60145 - Non Base Insurance	303	326	23	
1000 Total										0
46	40047A-16	32389	40-30	0030	4SA91-2	60000 - Permanent	48,060	46,779	(1,281)	
47	40047A-16	32389	40-30	0030	4SA91-2	60100 - Temporary	0	1,281	1,281	
48	40047A-16	32389	40-30	0030	4SA91-2	60130 - Salary Related Expns	13,789	13,422	(367)	
49	40047A-16	32389	40-30	0030	4SA91-2	60135 - Non Base Fringe	0	367	367	
50	40047A-16	32389	40-30	0030	4SA91-2	60140 - Insurance Benefits	14,806	14,713	(93)	
51	40047A-16	32389	40-30	0030	4SA91-2	60145 - Non Base Insurance	0	93	93	
32389 Total										0
40-30 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 40047A-16 Total					0
52	40075-16	3002	40-10	0030	41406-00-3002	60000 - Permanent	357,446	358,553	1,107	
53	40075-16	3002	40-10	0030	41406-00-3002	60120 - Premium	2,075	559	(1,516)	
54	40075-16	3002	40-10	0030	41406-00-3002	60130 - Salary Related Expns	104,271	104,600	329	
55	40075-16	3002	40-10	0030	41406-00-3002	60140 - Insurance Benefits	106,306	106,386	80	
	3002 Total									0
	40-10 Total									0
					Program Offer Number 40075-16 Total					0
56	40076-16	3002	40-10	0030	41523-00-3002	60000 - Permanent	197,580	198,655	1,075	
57	40076-16	3002	40-10	0030	41523-00-3002	60130 - Salary Related Expns	57,324	57,643	319	
58	40076-16	3002	40-10	0030	41523-00-3002	60140 - Insurance Benefits	57,632	57,710	78	
59	40076-16	3002	40-10	0030	41523-00-3002	60240 - Supplies	868	438	(430)	
60	40076-16	3002	40-10	0030	41523-00-3002	60260 - Travel & Training	1,042	0	(1,042)	
	3002 Total									0
	40-10 Total									0
					Program Offer Number 40076-16 Total					0
61	40080-16	3002	40-10	0030	41505-00-3002	60000 - Permanent	325,432	326,507	1,075	
62	40080-16	3002	40-10	0030	41505-00-3002	60130 - Salary Related Expns	96,822	97,141	319	
63	40080-16	3002	40-10	0030	41505-00-3002	60140 - Insurance Benefits	80,891	80,969	78	
64	40080-16	3002	40-10	0030	41505-00-3002	60240 - Supplies	9,462	7,990	(1,472)	
	3002 Total									0
	40-10 Total									0
					Program Offer Number 40080-16 Total					0
65	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,034,874)	(71,035,358)	(484)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
66	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,529,379	7,529,863	484	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-16 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

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
700837	9025	Operations Supervisor	66626	10010	46550-00-10010	1.00	48,333	14,349	17,656	80,338
700837	9720	Operations Administrator	66626	10010	46550-00-10010	(1.00)	(74,621)	(26,371)	(19,562)	(120,554)
703747	6002	Office Assistant/Sr	64696	1000	404504	(1.00)	(47,523)	(16,319)	(17,597)	(81,439)
703747	6003	Clerical Unit Coordinator	64696	1000	404504	1.00	47,518	16,318	17,597	81,433
703951	6024	Disease Intervention Specialist	67162	1000	43100-GF	0.10	4,486	1,287	2,094	7,867
703951	6024	Disease Intervention Specialist	67162	1000	43500-GF	0.15	6,729	1,930	3,141	11,800
703951	6024	Disease Intervention Specialist	67162	23840	4SA14-1	0.55	24,672	7,078	11,517	43,267
703951	6047	Community Health Specialist 2	67162	1000	43100-GF	(0.10)	(4,896)	(1,681)	(2,124)	(8,701)
703951	6047	Community Health Specialist 2	67162	1000	43500-GF	(0.15)	(7,344)	(2,522)	(3,185)	(13,051)
703951	6047	Community Health Specialist 2	67162	23840	4SA14-1	(0.55)	(26,929)	(9,248)	(11,681)	(47,858)
713501	6021	Program Specialist	66851	1000	401661	0.20	11,695	3,355	3,678	18,728
713501	6021	Program Specialist	66851	32389	4SA91-2	0.80	46,779	13,421	14,713	74,913
713501	6352	Health Educator	66851	1000	401661	(0.20)	(12,015)	(3,447)	(3,701)	(19,163)
713501	6352	Health Educator	66851	32389	4SA91-2	(0.80)	(48,060)	(13,788)	(14,806)	(76,654)
716777	9364	Manager 2	63304	3002	41406-00-3002	(0.34)	(23,726)	(7,044)	(6,532)	(37,302)
716777	9364	Manager 2	63304	3002	41505-00-3002	(0.33)	(23,028)	(6,837)	(6,340)	(36,205)
716777	9364	Manager 2	63304	3002	41523-00-3002	(0.33)	(23,028)	(6,837)	(6,340)	(36,205)
716777	9365	Manager, Sr	63304	3002	41406-00-3002	0.34	25,386	7,537	6,652	39,576
716777	9365	Manager, Sr	63304	3002	41505-00-3002	0.33	24,640	7,315	6,456	38,412
716777	9365	Manager, Sr	63304	3002	41523-00-3002	0.33	24,640	7,315	6,456	38,412

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717076	6001	Office Assistant 2	64680	1000	400020	(0.80)	(26,695)	(7,659)	(13,257)	(47,611)
717076	6001	Office Assistant 2	64680	32656	4FA73-02-1	(0.20)	(6,674)	(1,915)	(3,314)	(11,903)
717076	6005	Administrative Specialist	64680	1000	400020	0.80	31,819	9,129	13,629	54,577
717076	6005	Administrative Specialist	64680	32656	4FA73-02-1	0.20	7,954	2,281	3,406	13,642
Total Annualized Changes:						0.00	(\$19,886)	(\$12,350)	(\$1,443)	(\$33,678)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

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
700837	9025	Operations Supervisor	66626	10010	46550-00-10010	0.67	32,222	9,566	11,771	53,559
700837	9720	Operations Administrator	66626	10010	46550-00-10010	(0.67)	(49,747)	(17,580)	(13,042)	(80,369)
703747	6002	Office Assistant/Sr	64696	1000	404504	(1.00)	(47,523)	(16,319)	(17,597)	(81,439)
703747	6003	Clerical Unit Coordinator	64696	1000	404504	1.00	47,518	16,318	17,597	81,433
703951	6024	Disease Intervention Specialist	67162	1000	43100-GF	0.07	2,991	858	1,396	5,245
703951	6024	Disease Intervention Specialist	67162	1000	43500-GF	0.10	4,486	1,287	2,094	7,867
703951	6024	Disease Intervention Specialist	67162	23840	4SA14-1	0.37	16,448	4,719	7,678	28,845
703951	6047	Community Health Specialist 2	67162	1000	43100-GF	(0.07)	(3,264)	(1,121)	(1,416)	(5,801)
703951	6047	Community Health Specialist 2	67162	1000	43500-GF	(0.10)	(4,896)	(1,681)	(2,124)	(8,701)
703951	6047	Community Health Specialist 2	67162	23840	4SA14-1	(0.37)	(17,953)	(6,165)	(7,787)	(31,905)
713501	6021	Program Specialist	66851	1000	401661	0.20	11,695	3,355	3,678	18,728
713501	6021	Program Specialist	66851	32389	4SA91-2	0.80	46,779	13,421	14,713	74,913
713501	6352	Health Educator	66851	1000	401661	(0.20)	(12,015)	(3,447)	(3,701)	(19,163)
713501	6352	Health Educator	66851	32389	4SA91-2	(0.80)	(48,060)	(13,788)	(14,806)	(76,654)
716777	9364	Manager 2	63304	3002	41406-00-3002	(0.23)	(15,817)	(4,696)	(4,355)	(24,868)
716777	9364	Manager 2	63304	3002	41505-00-3002	(0.22)	(15,352)	(4,558)	(4,226)	(24,136)
716777	9364	Manager 2	63304	3002	41523-00-3002	(0.22)	(15,352)	(4,558)	(4,226)	(24,136)
716777	9365	Manager, Sr	63304	3002	41406-00-3002	0.23	16,924	5,025	4,435	26,384
716777	9365	Manager, Sr	63304	3002	41505-00-3002	0.22	16,427	4,877	4,304	25,608
716777	9365	Manager, Sr	63304	3002	41523-00-3002	0.22	16,427	4,877	4,304	25,608

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

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Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717076	6001	Office Assistant 2	64680	1000	400020	(0.53)	(17,797)	(5,106)	(8,838)	(31,741)
717076	6001	Office Assistant 2	64680	32656	4FA73-02-1	(0.13)	(4,449)	(1,277)	(2,210)	(7,936)
717076	6005	Administrative Specialist	64680	1000	400020	0.53	21,213	6,086	9,086	36,385
717076	6005	Administrative Specialist	64680	32656	4FA73-02-1	0.13	5,303	1,521	2,271	9,095
Total Current FY Changes:						0.00	(\$13,792)	(\$8,386)	(\$1,001)	(\$23,179)