

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-01-17

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	40006-17	1000	40-30	0030	41615-GF2	60000 - Permanent	0	(5,276)	(5,276)	
2	40006-17	1000	40-30	0030	41615-GF2	60100 - Temporary	0	5,276	5,276	
3	40006-17	1000	40-30	0030	41615-GF2	60130 - Salary Related Expns	0	(1,620)	(1,620)	
4	40006-17	1000	40-30	0030	41615-GF2	60135 - Non Base Fringe	0	1,620	1,620	
5	40006-17	1000	40-30	0030	41615-GF2	60140 - Insurance Benefits	0	(383)	(383)	
6	40006-17	1000	40-30	0030	41615-GF2	60145 - Non Base Insurance	0	383	383	
1000 Total										0
40-30 Total										0
Program Offer Number 40006-17 Total										0
7	40017A-17	10010	40-60	0030	46800-00-10010	60000 - Permanent	0	(24,182)	(24,182)	
8	40017A-17	10010	40-60	0030	46800-00-10010	60100 - Temporary	0	24,182	24,182	
9	40017A-17	10010	40-60	0030	46800-00-10010	60130 - Salary Related Expns	0	(7,667)	(7,667)	
10	40017A-17	10010	40-60	0030	46800-00-10010	60135 - Non Base Fringe	0	7,667	7,667	
11	40017A-17	10010	40-60	0030	46800-00-10010	60140 - Insurance Benefits	0	(1,753)	(1,753)	
12	40017A-17	10010	40-60	0030	46800-00-10010	60145 - Non Base Insurance	0	1,753	1,753	
10010 Total										0
40-60 Total										0
Program Offer Number 40017A-17 Total										0
13	40020-17	10010	40-70	0030	47650-10-10010	60000 - Permanent	0	0	0	
14	40020-17	10010	40-70	0030	47650-10-10010	60130 - Salary Related Expns	0	0	0	

Exp/Rev/FTE - Budget Modification

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15	40020-17	10010	40-70	0030	47650-10-10010	60140 - Insurance Benefits	0	0	0	
10010 Total										0
	40-70 Total									0
				Program Offer Number 40020-17 Total						0
16	40030-17	1000	40-00	0030	47060-GF	60000 - Permanent	0	(2,062)	(2,062)	
17	40030-17	1000	40-00	0030	47060-GF	60100 - Temporary	0	2,062	2,062	
18	40030-17	1000	40-00	0030	47060-GF	60130 - Salary Related Expns	0	(1,295)	(1,295)	
19	40030-17	1000	40-00	0030	47060-GF	60135 - Non Base Fringe	0	1,295	1,295	
20	40030-17	1000	40-00	0030	47060-GF	60140 - Insurance Benefits	0	(150)	(150)	
21	40030-17	1000	40-00	0030	47060-GF	60145 - Non Base Insurance	0	150	150	
1000 Total										0
	40-00 Total									0
				Program Offer Number 40030-17 Total						0
22	40031-17	26080	40-80	0030	48200-00-26080	60000 - Permanent	0	3,492	3,492	
23	40031-17	26080	40-80	0030	48200-00-26080	60100 - Temporary	0	(3,492)	(3,492)	
24	40031-17	26080	40-80	0030	48200-00-26080	60130 - Salary Related Expns	0	1,269	1,269	
25	40031-17	26080	40-80	0030	48200-00-26080	60135 - Non Base Fringe	0	(1,269)	(1,269)	
26	40031-17	26080	40-80	0030	48200-00-26080	60140 - Insurance Benefits	0	253	253	
27	40031-17	26080	40-80	0030	48200-00-26080	60145 - Non Base Insurance	0	(253)	(253)	
26080 Total										0
	40-80 Total									0
				Program Offer Number 40031-17 Total						0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-01-17

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28	40039-17	1000	40-90	0030	409300	60000 - Permanent	0	(1,081)	(1,081)	
29	40039-17	1000	40-90	0030	409300	60100 - Temporary	0	1,081	1,081	
30	40039-17	1000	40-90	0030	409300	60130 - Salary Related Expns	0	(343)	(343)	
31	40039-17	1000	40-90	0030	409300	60135 - Non Base Fringe	0	343	343	
32	40039-17	1000	40-90	0030	409300	60140 - Insurance Benefits	0	(78)	(78)	
33	40039-17	1000	40-90	0030	409300	60145 - Non Base Insurance	0	78	78	
1000 Total										0
40-90 Total										0
Program Offer Number 40039-17 Total										0
34	40045-17	1000	40-00	0030	43560-GF	60000 - Permanent	0	(1,090)	(1,090)	
35	40045-17	1000	40-00	0030	43560-GF	60100 - Temporary	0	1,090	1,090	
36	40045-17	1000	40-00	0030	43560-GF	60130 - Salary Related Expns	0	(396)	(396)	
37	40045-17	1000	40-00	0030	43560-GF	60135 - Non Base Fringe	0	396	396	
38	40045-17	1000	40-00	0030	43560-GF	60140 - Insurance Benefits	0	(80)	(80)	
39	40045-17	1000	40-00	0030	43560-GF	60145 - Non Base Insurance	0	80	80	
1000 Total										0
40-00 Total										0
Program Offer Number 40045-17 Total										0
40	40048-17	1000	40-16	0030	41635-GF	60000 - Permanent	0	2,331	2,331	
41	40048-17	1000	40-16	0030	41635-GF	60130 - Salary Related Expns	0	716	716	
42	40048-17	1000	40-16	0030	41635-GF	60140 - Insurance Benefits	0	169	169	
43	40048-17	1000	40-16	0030	41635-GF	60240 - Supplies	0	(3,216)	(3,216)	
1000 Total										0
44	40048-17	32719	40-16	0030	4FA81-02-1	60000 - Permanent	0	7,429	7,429	

Exp/Rev/FTE - Budget Modification

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45	40048-17	32719	40-16	0030	4FA81-02-1	60100 - Temporary	0	(7,961)	(7,961)	
46	40048-17	32719	40-16	0030	4FA81-02-1	60130 - Salary Related Expns	0	2,282	2,282	
47	40048-17	32719	40-16	0030	4FA81-02-1	60135 - Non Base Fringe	0	(2,282)	(2,282)	
48	40048-17	32719	40-16	0030	4FA81-02-1	60140 - Insurance Benefits	0	1,032	1,032	
49	40048-17	32719	40-16	0030	4FA81-02-1	60145 - Non Base Insurance	0	(500)	(500)	
32719 Total										0
50	40048-17	32720	40-16	0030	4SA136-01-1	60000 - Permanent	0	340	340	
51	40048-17	32720	40-16	0030	4SA136-01-1	60100 - Temporary	0	25	25	
52	40048-17	32720	40-16	0030	4SA136-01-1	60130 - Salary Related Expns	0	104	104	
53	40048-17	32720	40-16	0030	4SA136-01-1	60140 - Insurance Benefits	0	(469)	(469)	
32720 Total										0
40-16 Total										0
54	40048-17	1000	40-30	0030	403005	60000 - Permanent	0	2,042	2,042	
55	40048-17	1000	40-30	0030	403005	60100 - Temporary	0	(2,042)	(2,042)	
56	40048-17	1000	40-30	0030	403005	60130 - Salary Related Expns	0	(3,243)	(3,243)	
57	40048-17	1000	40-30	0030	403005	60135 - Non Base Fringe	0	3,243	3,243	
58	40048-17	1000	40-30	0030	403005	60140 - Insurance Benefits	0	148	148	
59	40048-17	1000	40-30	0030	403005	60145 - Non Base Insurance	0	(148)	(148)	
1000 Total										0
40-30 Total										0
Program Offer Number 40048-17 Total										0
60	40050A-17	1000	40-50	0030	405500	60000 - Permanent	0	43,760	43,760	
61	40050A-17	1000	40-50	0030	405500	60100 - Temporary	0	(43,760)	(43,760)	
62	40050A-17	1000	40-50	0030	405500	60130 - Salary Related Expns	0	15,040	15,040	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-01-17

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63	40050A-17	1000	40-50	0030	405500	60135 - Non Base Fringe	0	(15,040)	(15,040)	
64	40050A-17	1000	40-50	0030	405500	60140 - Insurance Benefits	0	3,173	3,173	
65	40050A-17	1000	40-50	0030	405500	60145 - Non Base Insurance	0	(3,173)	(3,173)	
1000 Total										0
40-50 Total										0
Program Offer Number 40050A-17 Total										0
66	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,220,133)	(77,220,365)	(232)	
67	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	11,730,838	11,731,070	232	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-01-17

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
700426	6314	Nurse Practitioner	61530	10010	47650-10-10010	(0.80)	(72,091)	(22,139)	(20,228)	(114,458)
700426	6316	Physician Assistant	61530	10010	47650-10-10010	0.80	72,091	22,139	20,228	114,458
705295	9025	Operations Supervisor	66800	10010	46800-00-10010	1.00	49,056	15,556	18,558	83,170
705295	9720	Operations Administrator	66800	10010	46800-00-10010	(1.00)	(73,238)	(23,223)	(20,311)	(116,772)
705581	6073	Data Analyst	65325	1000	403005	(1.00)	(68,489)	(24,903)	(19,966)	(113,358)
705581	6087	Research/Evaluation Analyst/Sr	65325	1000	403005	1.00	70,531	21,660	20,114	112,305
707305	6119	Pharmacy Technician	61546	26080	48200-00-26080	(0.80)	(37,318)	(13,569)	(17,707)	(68,594)
707305	6300	Eligibility Specialist	61546	26080	48200-00-26080	0.80	40,810	14,838	17,960	73,608
715764	6314	Nurse Practitioner	64834	1000	405500	(1.00)	(116,372)	(35,738)	(23,438)	(175,548)
715764	6317	Physician	64834	1000	405500	1.00	160,132	50,778	26,611	237,521
715795	6315	Community Health Nurse	65314	1000	47060-GF	1.00	64,131	19,695	19,650	103,476
715795	9518	Nursing Development Consultant	65314	1000	47060-GF	(1.00)	(66,193)	(20,990)	(19,800)	(106,983)
716646	6088	Program Specialist/Sr	64781	1000	43560-GF	(1.00)	(71,621)	(26,041)	(20,194)	(117,856)
716646	6510	Health Policy Analyst, Sr	64781	1000	43560-GF	1.00	70,531	25,645	20,114	116,290
716762	6086	Research/Evaluation Analyst 2	67177	1000	41635-GF	(0.15)	(8,741)	(2,684)	(2,609)	(14,034)
716762	6086	Research/Evaluation Analyst 2	67177	32719	4FA81-02-1	(0.30)	(17,478)	(5,367)	(5,216)	(28,061)
716762	6086	Research/Evaluation Analyst 2	67177	32720	4SA136-01-1	(0.20)	(11,653)	(3,579)	(3,478)	(18,710)
716762	6087	Research/Evaluation Analyst/Sr	67177	1000	41635-GF	0.15	11,072	3,400	2,778	17,250
716762	6087	Research/Evaluation Analyst/Sr	67177	32719	4FA81-02-1	0.34	24,907	7,649	6,248	38,804

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-01-17

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716762	6087	Research/Evaluation Analyst/Sr	67177	32720	4SA136-01-1	0.16	11,993	3,683	3,009	18,685
716832	9080	Human Resources Analyst 1	64785	1000	409300	(1.00)	(68,826)	(21,824)	(19,991)	(110,641)
716832	9670	Human Resources Analyst 2	67485	1000	409300	1.00	67,745	21,481	19,913	109,139
718153	6001	Office Assistant 2	67977	1000	41615-GF2	1.00	33,740	10,362	17,447	61,549
718153	6002	Office Assistant/Sr	67977	1000	41615-GF2	(1.00)	(39,016)	(11,982)	(17,830)	(68,828)
Total Annualized Changes:						0.00	\$25,703	\$4,847	\$1,862	\$32,412

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-01-17

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
700426	6314	Nurse Practitioner	61530	10010	47650-10-10010	(0.80)	(72,091)	(22,139)	(20,228)	(114,458)
700426	6316	Physician Assistant	61530	10010	47650-10-10010	0.80	72,091	22,139	20,228	114,458
705295	9025	Operations Supervisor	66800	10010	46800-00-10010	1.00	49,056	15,556	18,558	83,170
705295	9720	Operations Administrator	66800	10010	46800-00-10010	(1.00)	(73,238)	(23,223)	(20,311)	(116,772)
705581	6073	Data Analyst	65325	1000	403005	(1.00)	(68,489)	(24,903)	(19,966)	(113,358)
705581	6087	Research/Evaluation Analyst/Sr	65325	1000	403005	1.00	70,531	21,660	20,114	112,305
707305	6119	Pharmacy Technician	61546	26080	48200-00-26080	(0.80)	(37,318)	(13,569)	(17,707)	(68,594)
707305	6300	Eligibility Specialist	61546	26080	48200-00-26080	0.80	40,810	14,838	17,960	73,608
715764	6314	Nurse Practitioner	64834	1000	405500	(1.00)	(116,372)	(35,738)	(23,438)	(175,548)
715764	6317	Physician	64834	1000	405500	1.00	160,132	50,778	26,611	237,521
715795	6315	Community Health Nurse	65314	1000	47060-GF	1.00	64,131	19,695	19,650	103,476
715795	9518	Nursing Development Consultant	65314	1000	47060-GF	(1.00)	(66,193)	(20,990)	(19,800)	(106,983)
716646	6088	Program Specialist/Sr	64781	1000	43560-GF	(1.00)	(71,621)	(26,041)	(20,194)	(117,856)
716646	6510	Health Policy Analyst, Sr	64781	1000	43560-GF	1.00	70,531	25,645	20,114	116,290
716762	6086	Research/Evaluation Analyst 2	67177	1000	41635-GF	(0.15)	(8,741)	(2,684)	(2,609)	(14,034)
716762	6086	Research/Evaluation Analyst 2	67177	32719	4FA81-02-1	(0.30)	(17,478)	(5,367)	(5,216)	(28,061)
716762	6086	Research/Evaluation Analyst 2	67177	32720	4SA136-01-1	(0.20)	(11,653)	(3,579)	(3,478)	(18,710)
716762	6087	Research/Evaluation Analyst/Sr	67177	1000	41635-GF	0.15	11,072	3,400	2,778	17,250
716762	6087	Research/Evaluation Analyst/Sr	67177	32719	4FA81-02-1	0.34	24,907	7,649	6,248	38,804

Exp/Rev/FTE - Budget Modification

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Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716762	6087	Research/Evaluation Analyst/Sr	67177	32720	4SA136-01-1	0.16	11,993	3,683	3,009	18,685
716832	9080	Human Resources Analyst 1	64785	1000	409300	(1.00)	(68,826)	(21,824)	(19,991)	(110,641)
716832	9670	Human Resources Analyst 2	67485	1000	409300	1.00	67,745	21,481	19,913	109,139
718153	6001	Office Assistant 2	67977	1000	41615-GF2	1.00	33,740	10,362	17,447	61,549
718153	6002	Office Assistant/Sr	67977	1000	41615-GF2	(1.00)	(39,016)	(11,982)	(17,830)	(68,828)
Total Current FY Changes:						0.00	\$25,703	\$4,847	\$1,862	\$32,412