

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-08-17

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	40011A-17	1000	40-30	0030	43100-GF	60000 - Permanent	574,115	574,114	(1)	
2	40011A-17	1000	40-30	0030	43100-GF	60100 - Temporary	97,608	97,609	1	
3	40011A-17	1000	40-30	0030	43100-GF	60130 - Salary Related Expns	188,234	188,234	0	
4	40011A-17	1000	40-30	0030	43100-GF	60140 - Insurance Benefits	204,355	204,355	0	
1000 Total										0
5	40011A-17	21700	40-30	0030	4FA14-22-6	60000 - Permanent	20,887	20,887	0	
6	40011A-17	21700	40-30	0030	4FA14-22-6	60130 - Salary Related Expns	6,980	6,980	0	
7	40011A-17	21700	40-30	0030	4FA14-22-6	60140 - Insurance Benefits	7,538	7,538	0	
21700 Total										0
8	40011A-17	23840	40-30	0030	4SA14-2	60000 - Permanent	113,146	113,146	0	
9	40011A-17	23840	40-30	0030	4SA14-2	60130 - Salary Related Expns	38,302	38,302	0	
10	40011A-17	23840	40-30	0030	4SA14-2	60140 - Insurance Benefits	34,991	34,991	0	
23840 Total										0
11	40011A-17	32598	40-30	0030	4FA71-04-1	60000 - Permanent	72,556	72,556	0	
12	40011A-17	32598	40-30	0030	4FA71-04-1	60130 - Salary Related Expns	22,369	22,369	0	
13	40011A-17	32598	40-30	0030	4FA71-04-1	60140 - Insurance Benefits	22,954	22,954	0	
32598 Total										0
40-30 Total										0
Program Offer Number 40011A-17 Total										0
14	40029-17	10010	40-70	0030	47400-10-10010	60000 - Permanent	1,416,184	1,405,717	(10,467)	
15	40029-17	10010	40-70	0030	47400-10-10010	60100 - Temporary	0	10,467	10,467	

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16	40029-17	10010	40-70	0030	47400-10-10010	60130 - Salary Related Expns	458,661	455,242	(3,419)	
17	40029-17	10010	40-70	0030	47400-10-10010	60135 - Non Base Fringe	0	3,419	3,419	
18	40029-17	10010	40-70	0030	47400-10-10010	60140 - Insurance Benefits	351,244	350,485	(759)	
19	40029-17	10010	40-70	0030	47400-10-10010	60145 - Non Base Insurance	0	759	759	
10010 Total										0
40-70 Total										0
Program Offer Number 40029-17 Total										0
20	40039-17	1000	40-90	0030	409300	60000 - Permanent	987,448	994,765	7,317	
21	40039-17	1000	40-90	0030	409300	60100 - Temporary	31,263	23,946	(7,317)	
22	40039-17	1000	40-90	0030	409300	60130 - Salary Related Expns	323,473	325,793	2,320	
23	40039-17	1000	40-90	0030	409300	60135 - Non Base Fringe	9,914	7,594	(2,320)	
24	40039-17	1000	40-90	0030	409300	60140 - Insurance Benefits	273,658	274,188	530	
25	40039-17	1000	40-90	0030	409300	60145 - Non Base Insurance	2,266	1,736	(530)	
1000 Total										0
40-90 Total										0
Program Offer Number 40039-17 Total										0
26	40043-17	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,866,207)	(9,866,734)	(527)	
27	40043-17	1000	40-90	0030	409001	60100 - Temporary	93,576	94,103	527	
1000 Total										0
40-90 Total										0
Program Offer Number 40043-17 Total										0
28	40056-17	32049	40-47	0030	4CA35-1	60000 - Permanent	354,336	360,504	6,168	
29	40056-17	32049	40-47	0030	4CA35-1	60100 - Temporary	23,213	17,045	(6,168)	
30	40056-17	32049	40-47	0030	4CA35-1	60130 - Salary Related Expns	120,831	123,073	2,242	

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31	40056-17	32049	40-47	0030	4CA35-1	60135 - Non Base Fringe	7,361	5,119	(2,242)	
32	40056-17	32049	40-47	0030	4CA35-1	60140 - Insurance Benefits	130,838	131,285	447	
33	40056-17	32049	40-47	0030	4CA35-1	60145 - Non Base Insurance	1,683	1,236	(447)	
32049 Total										0
40-47 Total										0
Program Offer Number 40056-17 Total										0
34	40080-17	10010	40-10	0030	41507-00-10010	60160 - Pass-Thru & Pgm Supt	111,432	94,259	(17,173)	
35	40080-17	10010	40-10	0030	41507-00-10010	60380 - Intl Svc Data Proc	0	17,173	17,173	
10010 Total										0
40-10 Total										0
Program Offer Number 40080-17 Total										0
36	40081-17	3002	40-10	0520	41302-00-3002	60000 - Permanent	1,538,258	1,546,972	8,714	
37	40081-17	3002	40-10	0520	41302-00-3002	60120 - Premium	6,452	0	(6,452)	
38	40081-17	3002	40-10	0520	41302-00-3002	60130 - Salary Related Expns	495,220	497,896	2,676	
39	40081-17	3002	40-10	0520	41302-00-3002	60140 - Insurance Benefits	460,381	461,013	632	
40	40081-17	3002	40-10	0520	41302-00-3002	60240 - Supplies	4,121	2,447	(1,674)	
41	40081-17	3002	40-10	0520	41302-00-3002	60260 - Travel & Training	4,800	230	(4,570)	
42	40081-17	3002	40-10	0520	41302-00-3002	60350 - Central Indirect	65,838	65,985	147	
43	40081-17	3002	40-10	0520	41302-00-3002	60355 - Dept Indirect	235,919	236,446	527	
3002 Total										0
40-10 Total										0
Program Offer Number 40081-17 Total										0
44	40082-17	1000	40-10	0030	41304-GF	60000 - Permanent	564,231	576,679	12,448	
45	40082-17	1000	40-10	0030	41304-GF	60130 - Salary Related Expns	188,994	192,817	3,823	

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46	40082-17	1000	40-10	0030	41304-GF	60140 - Insurance Benefits	164,965	165,867	902	
47	40082-17	1000	40-10	0030	41304-GF	60380 - Intl Svc Data Proc	155,837	138,664	(17,173)	
1000 Total										0
40-10 Total										0
Program Offer Number 40082-17 Total										0
48	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,685,607)	(77,687,141)	(1,534)	
49	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,234,260	12,235,794	1,534	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
50	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,642,141	12,642,288	147	
1000 Total										147
19 Total										147
Program Offer Number 95000-17 Total										147
51	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,039,993)	(6,040,140)	(147)	
1000 Total										(147)
19 Total										(147)
Program Offer Number 95001-17 Total										(147)

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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
704094	9361	Program Supervisor	64794	1000	43100-GF	(0.50)	(34,011)	(10,785)	(9,966)	(54,762)
704094	9361	Program Supervisor	64794	21700	4FA14-22-6	(0.05)	(3,401)	(1,078)	(997)	(5,476)
704094	9361	Program Supervisor	64794	32598	4FA71-04-1	(0.05)	(3,401)	(1,078)	(997)	(5,476)
704094	9361	Program Supervisor	64794	23840	4SA14-2	(0.40)	(27,208)	(8,628)	(7,973)	(43,809)
704094	9615	Program Manager 1	64794	1000	43100-GF	0.50	34,010	10,785	9,966	54,761
704094	9615	Program Manager 1	64794	21700	4FA14-22-6	0.05	3,401	1,078	997	5,476
704094	9615	Program Manager 1	64794	32598	4FA71-04-1	0.05	3,401	1,078	997	5,476
704094	9615	Program Manager 1	64794	23840	4SA14-2	0.40	27,208	8,628	7,973	43,809
704560	9061	Human Resources Technician	65280	1000	409300	(1.00)	(46,716)	(14,814)	(18,388)	(79,918)
704560	9670	Human Resources Analyst 2	65280	1000	409300	1.00	54,033	17,134	18,918	90,085
712285	6020	Program Technician	64846	32049	4CA35-1	(1.00)	(49,507)	(18,001)	(18,590)	(86,098)
712285	6021	Program Specialist	64846	32049	4CA35-1	1.00	55,675	20,243	19,037	94,955
714549	6315	Community Health Nurse	65857	10010	47400-10-10010	(1.00)	(84,137)	(30,592)	(21,101)	(135,830)
714549	9517	Nursing Supervisor	65857	10010	47400-10-10010	1.00	66,194	24,730	19,800	110,724
714933	6021	Program Specialist	67505	3002	41302-00-3002	(0.80)	(44,540)	(13,678)	(18,230)	(76,448)
714933	6088	Program Specialist/Sr	67505	3002	41302-00-3002	0.80	53,254	16,354	18,862	88,470
717501	6021	Program Specialist	67532	1000	41304-GF	(1.00)	(54,120)	(16,620)	(18,925)	(89,665)
717501	6088	Program Specialist/Sr	67532	1000	41304-GF	1.00	66,568	20,443	19,827	106,838
Total Annualized Changes:						0.00	\$16,703	\$5,199	\$1,210	\$23,112

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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
704094	9361	Program Supervisor	64794	1000	43100-GF	(0.50)	(34,011)	(10,785)	(9,966)	(54,762)
704094	9361	Program Supervisor	64794	21700	4FA14-22-6	(0.05)	(3,401)	(1,078)	(997)	(5,476)
704094	9361	Program Supervisor	64794	32598	4FA71-04-1	(0.05)	(3,401)	(1,078)	(997)	(5,476)
704094	9361	Program Supervisor	64794	23840	4SA14-2	(0.40)	(27,208)	(8,628)	(7,973)	(43,809)
704094	9615	Program Manager 1	64794	1000	43100-GF	0.50	34,010	10,785	9,966	54,761
704094	9615	Program Manager 1	64794	21700	4FA14-22-6	0.05	3,401	1,078	997	5,476
704094	9615	Program Manager 1	64794	32598	4FA71-04-1	0.05	3,401	1,078	997	5,476
704094	9615	Program Manager 1	64794	23840	4SA14-2	0.40	27,208	8,628	7,973	43,809
704560	9061	Human Resources Technician	65280	1000	409300	(1.00)	(46,716)	(14,814)	(18,388)	(79,918)
704560	9670	Human Resources Analyst 2	65280	1000	409300	1.00	54,033	17,134	18,918	90,085
712285	6020	Program Technician	64846	32049	4CA35-1	(1.00)	(49,507)	(18,001)	(18,590)	(86,098)
712285	6021	Program Specialist	64846	32049	4CA35-1	1.00	55,675	20,243	19,037	94,955
714549	6315	Community Health Nurse	65857	10010	47400-10-10010	(0.58)	(49,080)	(17,845)	(12,309)	(79,234)
714549	9517	Nursing Supervisor	65857	10010	47400-10-10010	0.58	38,613	14,426	11,550	64,589
714933	6021	Program Specialist	67505	3002	41302-00-3002	(0.80)	(44,540)	(13,678)	(18,230)	(76,448)
714933	6088	Program Specialist/Sr	67505	3002	41302-00-3002	0.80	53,254	16,354	18,862	88,470
717501	6021	Program Specialist	67532	1000	41304-GF	(1.00)	(54,120)	(16,620)	(18,925)	(89,665)
717501	6088	Program Specialist/Sr	67532	1000	41304-GF	1.00	66,568	20,443	19,827	106,838
Total Current FY Changes:						0.00	\$24,179	\$7,642	\$1,752	\$33,573