

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-08-19

### 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	40034-19	1000	40-80	0030	47005-GF	60000 - Permanent	0	896	896	
2	40034-19	1000	40-80	0030	47005-GF	60130 - Salary Related Expns	0	303	303	
3	40034-19	1000	40-80	0030	47005-GF	60140 - Insurance Benefits	0	310	310	
4	40034-19	1000	40-80	0030	47005-GF	60260 - Travel & Training	10,000	8,491	(1,509)	
<b>1000 Total</b>										<b>0</b>
5	40034-19	10010	40-80	0030	47005-10-10010	60000 - Permanent	615,635	616,999	1,364	
6	40034-19	10010	40-80	0030	47005-10-10010	60100 - Temporary	1,741	63	(1,678)	
7	40034-19	10010	40-80	0030	47005-10-10010	60130 - Salary Related Expns	212,884	213,770	886	
8	40034-19	10010	40-80	0030	47005-10-10010	60135 - Non Base Fringe	417	20	(397)	
9	40034-19	10010	40-80	0030	47005-10-10010	60140 - Insurance Benefits	158,470	158,315	(155)	
10	40034-19	10010	40-80	0030	47005-10-10010	60145 - Non Base Insurance	28	8	(20)	
<b>10010 Total</b>										<b>0</b>
11	40034-19	10020	40-80	0030	4CA117-1-4	60120 - Premium	18,500	15,502	(2,998)	
12	40034-19	10020	40-80	0030	4CA117-1-5	60000 - Permanent	338,305	340,452	2,147	
13	40034-19	10020	40-80	0030	4CA117-1-5	60130 - Salary Related Expns	118,708	119,412	704	
14	40034-19	10020	40-80	0030	4CA117-1-5	60140 - Insurance Benefits	86,474	86,621	147	
<b>10020 Total</b>										<b>0</b>
15	40034-19	20500	40-80	0030	4FA52-17-35	60000 - Permanent	94,590	96,737	2,147	
16	40034-19	20500	40-80	0030	4FA52-17-35	60130 - Salary Related Expns	32,248	32,952	704	
17	40034-19	20500	40-80	0030	4FA52-17-35	60140 - Insurance Benefits	26,415	26,562	147	
18	40034-19	20500	40-80	0030	4FA52-17-35	60240 - Supplies	4,501	1,129	(3,372)	
19	40034-19	20500	40-80	0030	4FA52-17-35	60350 - Central Indirect	4,291	4,371	80	

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20	40034-19	20500	40-80	0030	4FA52-17-35	60355 - Dept Indirect	15,034	15,328	294	
20500 Total										0
	40-80 Total									0
				Program Offer Number 40034-19 Total						0
21	40043-19	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(10,753,840)	(10,754,134)	(294)	
22	40043-19	1000	40-90	0030	409001	60100 - Temporary	55,240	55,534	294	
1000 Total										0
	40-90 Total									0
				Program Offer Number 40043-19 Total						0
23	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,690,061)	(86,690,490)	(429)	
24	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,861,945	5,862,374	429	
3500 Total										0
	72-80 Total									0
				Program Offer Number 72020-19 Total						0
25	95000-19	1000	19	0020	9500001000	60470 - Contingency	11,387,934	11,388,014	80	
1000 Total										80
	19 Total									80
				Program Offer Number 95000-19 Total						80
26	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,411,058)	(6,411,138)	(80)	
1000 Total										(80)

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	19 Total									(80)
				Program Offer Number 95001-19 Total						(80)

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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
714880	6063	Project Manager	66976	10020	4CA117-1-5	0.50	36,930	12,113	10,837	59,880
714880	6063	Project Manager	66976	20500	4FA52-17-35	0.50	36,930	12,113	10,837	59,880
714880	6088	Program Specialist/Sr	66976	10020	4CA117-1-5	(0.50)	(34,783)	(11,409)	(10,690)	(56,882)
714880	6088	Program Specialist/Sr	66976	20500	4FA52-17-35	(0.50)	(34,783)	(11,409)	(10,690)	(56,882)
717532	6022	Program Coordinator	68058	10010	47005-10-10010	(1.00)	(56,703)	(18,599)	(20,498)	(95,800)
717532	9361	Program Supervisor	68058	10010	47005-10-10010	0.98	58,521	19,780	20,291	98,592
717532	9361	Program Supervisor	68058	1000	47005-GF	0.02	1,195	404	413	2,012
Total Annualized Changes:						0.00	\$7,307	\$2,993	\$500	\$10,800

### 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
714880	6063	Project Manager	66976	10020	4CA117-1-5	0.50	36,930	12,113	10,837	59,880
714880	6063	Project Manager	66976	20500	4FA52-17-35	0.50	36,930	12,113	10,837	59,880
714880	6088	Program Specialist/Sr	66976	10020	4CA117-1-5	(0.50)	(34,783)	(11,409)	(10,690)	(56,882)
714880	6088	Program Specialist/Sr	66976	20500	4FA52-17-35	(0.50)	(34,783)	(11,409)	(10,690)	(56,882)
717532	6022	Program Coordinator	68058	10010	47005-10-10010	(0.75)	(42,527)	(13,949)	(15,373)	(71,849)
717532	9361	Program Supervisor	68058	10010	47005-10-10010	0.74	43,891	14,835	15,218	73,944
717532	9361	Program Supervisor	68058	1000	47005-GF	0.02	896	303	310	1,509

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	Total Current FY Changes:	0.00	\$6,554	\$2,597	\$449	\$9,600
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