

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-05-19

### 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	40022-19	10010	40-70	0030	47550-10-10010	60000 - Permanent	3,454,702	3,494,782	40,080	
2	40022-19	10010	40-70	0030	47550-10-10010	60130 - Salary Related Expns	1,201,406	1,209,700	8,294	
3	40022-19	10010	40-70	0030	47550-10-10010	60140 - Insurance Benefits	919,829	922,575	2,746	
4	40022-19	10010	40-70	0030	47550-10-10010	60170 - Professional Svcs	127,481	76,361	(51,120)	
<b>10010 Total</b>										<b>0</b>
<b>40-70 Total</b>										<b>0</b>
					<b>Program Offer Number 40022-19 Total</b>					<b>0</b>
5	40040-19	1000	40-90	0030	409120	60000 - Permanent	338,187	328,171	(10,016)	
6	40040-19	1000	40-90	0030	409120	60100 - Temporary	25,991	36,007	10,016	
7	40040-19	1000	40-90	0030	409120	60130 - Salary Related Expns	120,564	111,992	(8,572)	
8	40040-19	1000	40-90	0030	409120	60135 - Non Base Fringe	7,120	15,692	8,572	
9	40040-19	1000	40-90	0030	409120	60140 - Insurance Benefits	90,186	89,499	(687)	
10	40040-19	1000	40-90	0030	409120	60145 - Non Base Insurance	416	1,103	687	
<b>1000 Total</b>										<b>0</b>
<b>40-90 Total</b>										<b>0</b>
					<b>Program Offer Number 40040-19 Total</b>					<b>0</b>
11	40049-19	1000	40-50	0030	405001	60000 - Permanent	615,241	615,755	514	
12	40049-19	1000	40-50	0030	405001	60130 - Salary Related Expns	206,432	206,606	174	
13	40049-19	1000	40-50	0030	405001	60140 - Insurance Benefits	175,056	175,091	35	
14	40049-19	1000	40-50	0030	405001	60260 - Travel & Training	5,000	769	(4,231)	

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15	40049-19	1000	40-50	0030	405001	60340 - Dues & Subscriptions	5,000	2,000	(3,000)	
<b>1000 Total</b>										<b>(6,508)</b>
	<b>40-50 Total</b>									<b>(6,508)</b>
	<b>Program Offer Number 40049-19 Total</b>									<b>(6,508)</b>
16	40050A-19	1000	40-50	0030	405001	60000 - Permanent	615,241	617,298	2,057	
17	40050A-19	1000	40-50	0030	405001	60130 - Salary Related Expns	206,432	207,127	695	
18	40050A-19	1000	40-50	0030	405001	60140 - Insurance Benefits	175,056	175,196	140	
<b>1000 Total</b>										<b>2,892</b>
	<b>40-50 Total</b>									<b>2,892</b>
	<b>Program Offer Number 40050A-19 Total</b>									<b>2,892</b>
19	40051A-19	1000	40-50	0030	405001	60000 - Permanent	615,241	617,812	2,571	
20	40051A-19	1000	40-50	0030	405001	60130 - Salary Related Expns	206,432	207,301	869	
21	40051A-19	1000	40-50	0030	405001	60140 - Insurance Benefits	175,056	175,232	176	
<b>1000 Total</b>										<b>3,616</b>
	<b>40-50 Total</b>									<b>3,616</b>
	<b>Program Offer Number 40051A-19 Total</b>									<b>3,616</b>
22	40088-19	82037	40-10	0030	4MA37-19-26	60000 - Permanent	581,721	546,099	(35,622)	
23	40088-19	82037	40-10	0030	4MA37-19-26	60100 - Temporary	0	35,622	35,622	
24	40088-19	82037	40-10	0030	4MA37-19-26	60130 - Salary Related Expns	208,869	196,452	(12,417)	
25	40088-19	82037	40-10	0030	4MA37-19-26	60135 - Non Base Fringe	0	12,417	12,417	
26	40088-19	82037	40-10	0030	4MA37-19-26	60140 - Insurance Benefits	168,037	165,598	(2,439)	

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27	40088-19	82037	40-10	0030	4MA37-19-26	60145 - Non Base Insurance	0	2,439	2,439	
82037 Total										0
	40-10 Total									0
				Program Offer Number 40088-19 Total						0
28	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,687,284)	(86,690,381)	(3,097)	
29	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,859,168	5,862,265	3,097	
3500 Total										0
	72-80 Total									0
				Program Offer Number 72020-19 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).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
700834	6026	Budget Analyst	61221	1000	409120	1.00	67,610	22,176	21,245	111,031
700834	6063	Project Manager	61221	1000	409120	(1.00)	(78,668)	(31,090)	(22,003)	(131,761)
703195	9615	Program Manager 1	64823	1000	405001	1.00	69,104	23,358	21,347	113,809
703195	9720	Operations Administrator	64823	1000	405001	(1.00)	(63,962)	(21,620)	(20,996)	(106,578)
717129	6314	Nurse Practitioner	64812	10010	47550-10-10010	(0.80)	(89,470)	(35,359)	(22,743)	(147,572)
717129	6317	Physician	64812	10010	47550-10-10010	0.80	139,282	47,077	26,155	212,514
718262	6297	Case Manager 2	68480	82037	4MA37-19-26	1.00	50,344	16,513	20,063	86,920
718262	9361	Program Supervisor	68480	82037	4MA37-19-26	(1.00)	(88,309)	(29,848)	(22,663)	(140,820)
Total Annualized Changes:						0.00	\$5,931	(\$8,792)	\$405	(\$2,457)

### 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
700834	6026	Budget Analyst	61221	1000	409120	0.83	56,342	18,480	17,704	92,526
700834	6063	Project Manager	61221	1000	409120	(0.83)	(66,358)	(27,052)	(18,391)	(111,801)
703195	9615	Program Manager 1	64823	1000	405001	1.00	69,104	23,358	21,347	113,809
703195	9720	Operations Administrator	64823	1000	405001	(1.00)	(63,962)	(21,620)	(20,996)	(106,578)

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717129	6314	Nurse Practitioner	64812	10010	47550-10-10010	(0.67)	(75,988)	(30,937)	(19,050)	(125,975)
717129	6317	Physician	64812	10010	47550-10-10010	0.67	116,068	39,231	21,796	177,095
718262	6297	Case Manager 2	68480	82037	4MA37-19-26	0.75	37,758	12,385	15,047	65,190
718262	9361	Program Supervisor	68480	82037	4MA37-19-26	(0.75)	(73,380)	(24,802)	(17,486)	(115,668)
Total Current FY Changes:						0.00	(\$416)	(\$10,957)	(\$29)	(\$11,402)