

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-32-17

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	40043-17	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,867,024)	(9,867,443)	(419)	
2	40043-17	1000	40-90	0030	409001	60100 - Temporary	94,393	94,812	419	
1000 Total										0
40-90 Total										0
					Program Offer Number 40043-17 Total					0
3	40068-17	3002	40-10	0030	41405-00-3002	60000 - Permanent	688,057	691,265	3,208	
4	40068-17	3002	40-10	0030	41405-00-3002	60130 - Salary Related Expns	222,985	223,971	986	
5	40068-17	3002	40-10	0030	41405-00-3002	60140 - Insurance Benefits	207,398	207,630	232	
6	40068-17	3002	40-10	0030	41405-00-3002	60260 - Travel & Training	9,200	4,238	(4,962)	
7	40068-17	3002	40-10	0030	41405-00-3002	60350 - Central Indirect	29,527	29,644	117	
8	40068-17	3002	40-10	0030	41405-00-3002	60355 - Dept Indirect	105,804	106,223	419	
3002 Total										0
9	40068-17	82037	40-10	0030	4MA37-17-19	50180 - IG-OP-Direct St	(166,529)	(162,907)	3,622	
10	40068-17	82037	40-10	0030	4MA37-17-19	60100 - Temporary	3,193	568	(2,625)	
11	40068-17	82037	40-10	0030	4MA37-17-19	60135 - Non Base Fringe	981	175	(806)	
12	40068-17	82037	40-10	0030	4MA37-17-19	60145 - Non Base Insurance	232	41	(191)	
13	40068-17	82037	40-10	0030	4MA37-17-20	50180 - IG-OP-Direct St	(348,677)	(352,299)	(3,622)	
14	40068-17	82037	40-10	0030	4MA37-17-20	60000 - Permanent	215,179	217,804	2,625	
15	40068-17	82037	40-10	0030	4MA37-17-20	60130 - Salary Related Expns	72,897	73,703	806	
16	40068-17	82037	40-10	0030	4MA37-17-20	60140 - Insurance Benefits	60,601	60,792	191	
82037 Total										0

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	40-10 Total									0
					Program Offer Number 40068-17 Total					0
17	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,877,162)	(77,877,394)	(232)	
18	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,425,815	12,426,047	232	
	3500 Total									0
	72-80 Total									0
					Program Offer Number 72020-17 Total					0
19	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,424,158	12,424,275	117	
	1000 Total									117
	19 Total									117
					Program Offer Number 95000-17 Total					117
20	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,062,327)	(6,062,444)	(117)	
	1000 Total									(117)
	19 Total									(117)
					Program Offer Number 95001-17 Total					(117)

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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
708164	6073	Data Analyst	63307	3002	41405-00-3002	(0.55)	(33,404)	(10,258)	(10,673)	(54,335)
708164	6073	Data Analyst	63307	82037	4MA37-17-20	(0.45)	(27,331)	(8,393)	(8,731)	(44,455)
708164	6456	Data Analyst/Sr	63307	3002	41405-00-3002	0.55	36,612	11,244	10,905	58,761
708164	6456	Data Analyst/Sr	63307	82037	4MA37-17-20	0.45	29,956	9,199	8,922	48,077
Total Annualized Changes:						0.00	\$5,833	\$1,792	\$423	\$8,048

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
708164	6073	Data Analyst	63307	3002	41405-00-3002	(0.55)	(33,404)	(10,258)	(10,673)	(54,335)
708164	6073	Data Analyst	63307	82037	4MA37-17-20	(0.45)	(27,331)	(8,393)	(8,731)	(44,455)
708164	6456	Data Analyst/Sr	63307	3002	41405-00-3002	0.55	36,612	11,244	10,905	58,761
708164	6456	Data Analyst/Sr	63307	82037	4MA37-17-20	0.45	29,956	9,199	8,922	48,077
Total Current FY Changes:						0.00	\$5,833	\$1,792	\$423	\$8,048