

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-26-18

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	40009-18	40210	40-30	0030	43350-00-40210	60000 - Permanent	384,573	383,181	(1,392)	
2	40009-18	40210	40-30	0030	43350-00-40210	60100 - Temporary	2,961	4,353	1,392	
3	40009-18	40210	40-30	0030	43350-00-40210	60130 - Salary Related Expns	133,300	132,855	(445)	
4	40009-18	40210	40-30	0030	43350-00-40210	60135 - Non Base Fringe	1,145	1,590	445	
5	40009-18	40210	40-30	0030	43350-00-40210	60140 - Insurance Benefits	133,689	133,590	(99)	
6	40009-18	40210	40-30	0030	43350-00-40210	60145 - Non Base Insurance	55	154	99	
40210 Total										0
40-30 Total										0
Program Offer Number 40009-18 Total										0
7	40033-18	10010	40-80	0030	47100-10-10010	60000 - Permanent	401,715	402,260	545	
8	40033-18	10010	40-80	0030	47100-10-10010	60100 - Temporary	218,098	217,553	(545)	
9	40033-18	10010	40-80	0030	47100-10-10010	60130 - Salary Related Expns	139,825	137,132	(2,693)	
10	40033-18	10010	40-80	0030	47100-10-10010	60135 - Non Base Fringe	84,439	87,132	2,693	
11	40033-18	10010	40-80	0030	47100-10-10010	60140 - Insurance Benefits	183,088	183,127	39	
12	40033-18	10010	40-80	0030	47100-10-10010	60145 - Non Base Insurance	5,301	5,262	(39)	
10010 Total										0
40-80 Total										0
Program Offer Number 40033-18 Total										0
13	40037-18	32769	40-30	0030	4FA83-01-1	60000 - Permanent	71,589	69,229	(2,360)	
14	40037-18	32769	40-30	0030	4FA83-01-1	60100 - Temporary	8,070	10,430	2,360	
15	40037-18	32769	40-30	0030	4FA83-01-1	60130 - Salary Related Expns	23,271	22,518	(753)	
16	40037-18	32769	40-30	0030	4FA83-01-1	60135 - Non Base Fringe	863	1,616	753	

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17	40037-18	32769	40-30	0030	4FA83-01-1	60140 - Insurance Benefits	19,370	19,203	(167)	
18	40037-18	32769	40-30	0030	4FA83-01-1	60145 - Non Base Insurance	150	317	167	
32769 Total										0
	40-30 Total									0
				Program Offer Number 40037-18 Total						0
19	40055-18	32692	40-47	0030	4CA272-03-1	60000 - Permanent	422,867	414,600	(8,267)	
20	40055-18	32692	40-47	0030	4CA272-03-1	60100 - Temporary	0	8,267	8,267	
21	40055-18	32692	40-47	0030	4CA272-03-1	60130 - Salary Related Expns	143,250	137,174	(6,076)	
22	40055-18	32692	40-47	0030	4CA272-03-1	60135 - Non Base Fringe	0	6,076	6,076	
23	40055-18	32692	40-47	0030	4CA272-03-1	60140 - Insurance Benefits	148,683	148,096	(587)	
24	40055-18	32692	40-47	0030	4CA272-03-1	60145 - Non Base Insurance	0	587	587	
32692 Total										0
	40-47 Total									0
				Program Offer Number 40055-18 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
705575	6063	Project Manager	65166	32692	4CA272-03-1	0.90	64,278	20,530	20,163	104,971
705575	6315	Community Health Nurse	65166	32692	4CA272-03-1	(0.90)	(76,678)	(29,644)	(21,044)	(127,366)
712253	6088	Program Specialist/Sr	68178	40210	43350-00-40210	(0.23)	(18,513)	(5,913)	(4,617)	(29,043)
712253	6088	Program Specialist/Sr	68178	32769	4FA83-01-1	(0.39)	(31,387)	(10,025)	(7,829)	(49,241)
712253	6361	Epidemiologist Senior	68178	40210	43350-00-40210	0.23	16,425	5,245	4,468	26,139
712253	6361	Epidemiologist Senior	68178	32769	4FA83-01-1	0.39	27,847	8,895	7,578	44,320
716852	9025	Operations Supervisor	67203	10010	47100-10-10010	(1.00)	(56,997)	(22,605)	(19,647)	(99,249)
716852	9361	Program Supervisor	67203	10010	47100-10-10010	1.00	57,724	19,015	19,699	96,437
Total Annualized Changes:						0.00	(\$17,301)	(\$14,501)	(\$1,229)	(\$33,031)

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
705575	6063	Project Manager	65166	32692	4CA272-03-1	0.60	42,852	13,687	13,442	69,981
705575	6315	Community Health Nurse	65166	32692	4CA272-03-1	(0.60)	(51,119)	(19,763)	(14,029)	(84,911)
712253	6088	Program Specialist/Sr	68178	40210	43350-00-40210	(0.15)	(12,342)	(3,942)	(3,078)	(19,362)
712253	6088	Program Specialist/Sr	68178	32769	4FA83-01-1	(0.26)	(20,925)	(6,683)	(5,219)	(32,827)
712253	6361	Epidemiologist Senior	68178	40210	43350-00-40210	0.15	10,950	3,497	2,979	17,426

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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
712253	6361	Epidemiologist Senior	68178	32769	4FA83-01-1	0.26	18,565	5,930	5,052	29,547
716852	9025	Operations Supervisor	67203	10010	47100-10-10010	(0.75)	(42,748)	(16,954)	(14,735)	(74,437)
716852	9361	Program Supervisor	67203	10010	47100-10-10010	0.75	43,293	14,261	14,774	72,328
Total Current FY Changes:						0.00	(\$11,474)	(\$9,967)	(\$814)	(\$22,255)