

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-24-18

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	40018A-18	1000	40-44	0030	4SA76-08-GF	60000 - Permanent	272,129	272,631	502	
2	40018A-18	1000	40-44	0030	4SA76-08-GF	60130 - Salary Related Expns	95,599	95,764	165	
3	40018A-18	1000	40-44	0030	4SA76-08-GF	60140 - Insurance Benefits	94,617	94,652	35	
4	40018A-18	1000	40-44	0030	4SA76-08-GF	60240 - Supplies	2,602	1,900	(702)	
1000 Total										0
40-44 Total										0
					Program Offer Number 40018A-18 Total					0
5	40019-18	10010	40-70	0030	47600-10-10010	60000 - Permanent	1,248,997	1,242,147	(6,850)	
6	40019-18	10010	40-70	0030	47600-10-10010	60100 - Temporary	0	6,850	6,850	
7	40019-18	10010	40-70	0030	47600-10-10010	60130 - Salary Related Expns	431,276	429,088	(2,188)	
8	40019-18	10010	40-70	0030	47600-10-10010	60135 - Non Base Fringe	0	2,188	2,188	
9	40019-18	10010	40-70	0030	47600-10-10010	60140 - Insurance Benefits	402,240	401,754	(486)	
10	40019-18	10010	40-70	0030	47600-10-10010	60145 - Non Base Insurance	0	486	486	
10010 Total										0
40-70 Total										0
					Program Offer Number 40019-18 Total					0
11	40024-18	1000	40-45	0030	44515-GF	60000 - Permanent	40,779	32,561	(8,218)	
12	40024-18	1000	40-45	0030	44515-GF	60100 - Temporary	0	8,218	8,218	
13	40024-18	1000	40-45	0030	44515-GF	60130 - Salary Related Expns	13,766	11,142	(2,624)	
14	40024-18	1000	40-45	0030	44515-GF	60135 - Non Base Fringe	0	2,624	2,624	
15	40024-18	1000	40-45	0030	44515-GF	60140 - Insurance Benefits	16,240	15,658	(582)	

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16	40024-18	1000	40-45	0030	44515-GF	60145 - Non Base Insurance	0	582	582	
1000 Total										0
17	40024-18	10010	40-45	0030	44540-10-10010	60000 - Permanent	167,694	164,843	(2,851)	
18	40024-18	10010	40-45	0030	44540-10-10010	60100 - Temporary	0	2,851	2,851	
19	40024-18	10010	40-45	0030	44540-10-10010	60130 - Salary Related Expns	61,846	60,936	(910)	
20	40024-18	10010	40-45	0030	44540-10-10010	60135 - Non Base Fringe	0	910	910	
21	40024-18	10010	40-45	0030	44540-10-10010	60140 - Insurance Benefits	43,789	43,586	(203)	
22	40024-18	10010	40-45	0030	44540-10-10010	60145 - Non Base Insurance	0	203	203	
10010 Total										0
23	40024-18	23850	40-45	0030	4SA25-7	60000 - Permanent	30,358	27,507	(2,851)	
24	40024-18	23850	40-45	0030	4SA25-7	60100 - Temporary	0	2,851	2,851	
25	40024-18	23850	40-45	0030	4SA25-7	60130 - Salary Related Expns	9,696	8,786	(910)	
26	40024-18	23850	40-45	0030	4SA25-7	60135 - Non Base Fringe	0	910	910	
27	40024-18	23850	40-45	0030	4SA25-7	60140 - Insurance Benefits	7,611	7,408	(203)	
28	40024-18	23850	40-45	0030	4SA25-7	60145 - Non Base Insurance	0	203	203	
23850 Total										0
40-45 Total										0
Program Offer Number 40024-18 Total										0
29	40029-18	10010	40-70	0030	47400-10-10010	60000 - Permanent	1,455,016	1,397,312	(57,704)	
30	40029-18	10010	40-70	0030	47400-10-10010	60100 - Temporary	0	57,704	57,704	
31	40029-18	10010	40-70	0030	47400-10-10010	60130 - Salary Related Expns	483,730	464,296	(19,434)	
32	40029-18	10010	40-70	0030	47400-10-10010	60135 - Non Base Fringe	0	19,434	19,434	
33	40029-18	10010	40-70	0030	47400-10-10010	60140 - Insurance Benefits	382,088	377,991	(4,097)	

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34	40029-18	10010	40-70	0030	47400-10-10010	60145 - Non Base Insurance	0	4,097	4,097	
10010 Total										0
	40-70 Total									0
				Program Offer Number 40029-18 Total						0
35	40038-18	32666	40-16	0030	4CA244-04-2	60000 - Permanent	30,382	30,751	369	
36	40038-18	32666	40-16	0030	4CA244-04-2	60130 - Salary Related Expns	9,704	9,822	118	
37	40038-18	32666	40-16	0030	4CA244-04-2	60140 - Insurance Benefits	11,907	11,356	(551)	
38	40038-18	32666	40-16	0030	4CA244-04-2	60240 - Supplies	0	64	64	
39	40038-18	32666	40-16	0030	4CA244-04-3	60000 - Permanent	0	1,935	1,935	
40	40038-18	32666	40-16	0030	4CA244-04-3	60130 - Salary Related Expns	0	618	618	
41	40038-18	32666	40-16	0030	4CA244-04-3	60140 - Insurance Benefits	0	714	714	
42	40038-18	32666	40-16	0030	4CA244-04-3	60240 - Supplies	20,919	17,652	(3,267)	
32666 Total										0
43	40038-18	32760	40-16	0030	4CA309-01-1	60000 - Permanent	18,229	19,612	1,383	
44	40038-18	32760	40-16	0030	4CA309-01-1	60130 - Salary Related Expns	5,822	6,264	442	
45	40038-18	32760	40-16	0030	4CA309-01-1	60140 - Insurance Benefits	7,144	7,242	98	
46	40038-18	32760	40-16	0030	4CA309-01-1	60170 - Professional Svcs	750	0	(750)	
47	40038-18	32760	40-16	0030	4CA309-01-1	60240 - Supplies	934	181	(753)	
48	40038-18	32760	40-16	0030	4CA309-01-1	60270 - Local Travel/Mileage	420	0	(420)	
32760 Total										0
	40-16 Total									0
				Program Offer Number 40038-18 Total						0

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49	40041-18	1000	40-90	0030	409200	60000 - Permanent	825,601	832,595	6,994	
50	40041-18	1000	40-90	0030	409200	60130 - Salary Related Expns	277,027	279,261	2,234	
51	40041-18	1000	40-90	0030	409200	60140 - Insurance Benefits	261,590	262,086	496	
52	40041-18	1000	40-90	0030	409200	60240 - Supplies	23,314	13,590	(9,724)	
1000 Total										0
40-90 Total										0
Program Offer Number 40041-18 Total										0
53	40043-18	1000	40-90	0030	409001	60000 - Permanent	991,266	998,966	7,700	
54	40043-18	1000	40-90	0030	409001	60100 - Temporary	99,286	88,578	(10,708)	
55	40043-18	1000	40-90	0030	409001	60130 - Salary Related Expns	354,741	357,201	2,460	
56	40043-18	1000	40-90	0030	409001	60140 - Insurance Benefits	266,913	267,461	548	
1000 Total										0
40-90 Total										0
Program Offer Number 40043-18 Total										0
57	40048-18	32165	40-16	0030	4SA66-1	60000 - Permanent	175,787	184,654	8,867	
58	40048-18	32165	40-16	0030	4SA66-1	60100 - Temporary	58,096	49,229	(8,867)	
59	40048-18	32165	40-16	0030	4SA66-1	60130 - Salary Related Expns	59,436	62,269	2,833	
60	40048-18	32165	40-16	0030	4SA66-1	60135 - Non Base Fringe	22,463	19,630	(2,833)	
61	40048-18	32165	40-16	0030	4SA66-1	60140 - Insurance Benefits	63,065	63,695	630	
62	40048-18	32165	40-16	0030	4SA66-1	60145 - Non Base Insurance	1,075	445	(630)	
32165 Total										0
40-16 Total										0
Program Offer Number 40048-18 Total										0
63	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,178,155)	(81,179,495)	(1,340)	

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64	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,460,904	7,462,244	1,340	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-18 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).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701183	6012	Clinic Medical Assistant	61529	10010	47600-10-10010	1.00	38,350	12,248	18,323	68,921
701183	6303	Licensed Comm Practical Nurse	61529	10010	47600-10-10010	(1.00)	(46,569)	(14,874)	(18,906)	(80,349)
702046	6012	Clinic Medical Assistant	66281	1000	44515-GF	0.49	18,792	6,003	10,545	35,340
702046	6012	Clinic Medical Assistant	66281	10010	44540-10-10010	0.17	6,519	2,083	3,657	12,259
702046	6012	Clinic Medical Assistant	66281	23850	4SA25-7	0.17	6,519	2,083	3,657	12,259
702046	6303	Licensed Comm Practical Nurse	66281	1000	44515-GF	(0.49)	(29,750)	(9,502)	(11,322)	(50,574)
702046	6303	Licensed Comm Practical Nurse	66281	10010	44540-10-10010	(0.17)	(10,320)	(3,296)	(3,928)	(17,544)
702046	6303	Licensed Comm Practical Nurse	66281	23850	4SA25-7	(0.17)	(10,320)	(3,296)	(3,928)	(17,544)
714616	6314	Nurse Practitioner	65975	10010	47400-10-10010	0.80	72,999	23,316	20,782	117,098
714616	6317	Physician	65975	10010	47400-10-10010	(0.80)	(159,170)	(52,431)	(26,901)	(238,502)
715676	6027	Finance Technician	67054	1000	409200	(1.00)	(43,899)	(14,021)	(18,717)	(76,637)
715676	6029	Finance Specialist 1	67054	1000	409200	1.00	50,893	16,255	19,213	86,361
715686	6021	Program Specialist	62750	32666	4CA244-04-2	(0.50)	(30,382)	(9,704)	(11,907)	(51,993)
715686	6021	Program Specialist	62750	32760	4CA309-01-1	(0.30)	(18,229)	(5,822)	(7,144)	(31,195)
715686	6088	Program Specialist/Sr	62750	32666	4CA244-04-2	0.47	30,751	9,822	11,356	51,929
715686	6088	Program Specialist/Sr	62750	32666	4CA244-04-3	0.03	1,935	618	714	3,267
715686	6088	Program Specialist/Sr	62750	32760	4CA309-01-1	0.30	19,612	6,264	7,242	33,118
716928	9025	Operations Supervisor	61463	1000	4SA76-08-GF	(1.00)	(54,490)	(17,949)	(19,469)	(91,908)
716928	9720	Operations Administrator	61463	1000	4SA76-08-GF	1.00	54,992	18,114	19,504	92,610
717077	6033	Administrative Analyst	67276	1000	409001	(1.00)	(59,724)	(19,076)	(19,840)	(98,640)

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						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717077	6063	Project Manager	67276	1000	409001	1.00	71,419	22,812	20,671	114,903
719110	6085	Research/Evaluation Analyst 1	67177	32165	4SA66-1	(1.00)	(44,553)	(14,230)	(18,763)	(77,546)
719110	6086	Research/Evaluation Analyst 2	67177	32165	4SA66-1	1.00	56,376	18,007	19,603	93,985
Total Annualized Changes:						0.00	(\$78,249)	(\$26,577)	(\$5,557)	(\$110,383)

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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
701183	6012	Clinic Medical Assistant	61529	10010	47600-10-10010	0.83	31,958	10,207	15,269	57,434
701183	6303	Licensed Comm Practical Nurse	61529	10010	47600-10-10010	(0.83)	(38,808)	(12,395)	(15,755)	(66,958)
702046	6012	Clinic Medical Assistant	66281	1000	44515-GF	0.37	14,094	4,502	7,909	26,505
702046	6012	Clinic Medical Assistant	66281	10010	44540-10-10010	0.13	4,889	1,562	2,743	9,194
702046	6012	Clinic Medical Assistant	66281	23850	4SA25-7	0.13	4,889	1,562	2,743	9,194
702046	6303	Licensed Comm Practical Nurse	66281	1000	44515-GF	(0.37)	(22,312)	(7,126)	(8,491)	(37,929)
702046	6303	Licensed Comm Practical Nurse	66281	10010	44540-10-10010	(0.13)	(7,740)	(2,472)	(2,946)	(13,158)
702046	6303	Licensed Comm Practical Nurse	66281	23850	4SA25-7	(0.13)	(7,740)	(2,472)	(2,946)	(13,158)
714616	6314	Nurse Practitioner	65975	10010	47400-10-10010	0.47	42,583	13,601	12,123	68,307
714616	6317	Physician	65975	10010	47400-10-10010	(0.47)	(100,287)	(33,035)	(16,220)	(149,542)
715676	6027	Finance Technician	67054	1000	409200	(1.00)	(43,899)	(14,021)	(18,717)	(76,637)
715676	6029	Finance Specialist 1	67054	1000	409200	1.00	50,893	16,255	19,213	86,361
715686	6021	Program Specialist	62750	32666	4CA244-04-2	(0.50)	(30,382)	(9,704)	(11,907)	(51,993)
715686	6021	Program Specialist	62750	32760	4CA309-01-1	(0.30)	(18,229)	(5,822)	(7,144)	(31,195)
715686	6088	Program Specialist/Sr	62750	32666	4CA244-04-2	0.47	30,751	9,822	11,356	51,929
715686	6088	Program Specialist/Sr	62750	32666	4CA244-04-3	0.03	1,935	618	714	3,267
715686	6088	Program Specialist/Sr	62750	32760	4CA309-01-1	0.30	19,612	6,264	7,242	33,118
716928	9025	Operations Supervisor	61463	1000	4SA76-08-GF	(1.00)	(54,490)	(17,949)	(19,469)	(91,908)
716928	9720	Operations Administrator	61463	1000	4SA76-08-GF	1.00	54,992	18,114	19,504	92,610
717077	6033	Administrative Analyst	67276	1000	409001	(0.67)	(39,913)	(12,748)	(13,233)	(65,894)

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Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717077	6063	Project Manager	67276	1000	409001	0.67	47,613	15,208	13,781	76,602
719110	6085	Research/Evaluation Analyst 1	67177	32165	4SA66-1	(0.75)	(33,415)	(10,672)	(14,072)	(58,159)
719110	6086	Research/Evaluation Analyst 2	67177	32165	4SA66-1	0.75	42,282	13,505	14,702	70,489
Total Current FY Changes:						0.00	(\$50,724)	(\$17,196)	(\$3,601)	(\$71,521)