

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-27-18

### 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	40007-18	1000	40-30	0030	403310	50220 - Licenses & Fees	(4,379,166)	(4,928,540)	(549,374)	
2	40007-18	1000	40-30	0030	403310	60000 - Permanent	1,972,207	2,290,738	318,531	
3	40007-18	1000	40-30	0030	403310	60120 - Premium	23,356	24,006	650	
4	40007-18	1000	40-30	0030	403310	60130 - Salary Related Expns	709,983	812,362	102,379	
5	40007-18	1000	40-30	0030	403310	60140 - Insurance Benefits	609,736	718,045	108,309	
6	40007-18	1000	40-30	0030	403310	60180 - Printing	4,500	7,500	3,000	
7	40007-18	1000	40-30	0030	403310	60240 - Supplies	52,866	69,371	16,505	
<b>1000 Total</b>										<b>0</b>
8	40007-18	32537	40-30	0030	4FA67-06-1	60000 - Permanent	38,265	38,265	0	
9	40007-18	32537	40-30	0030	4FA67-06-1	60100 - Temporary	1,425	0	(1,425)	
10	40007-18	32537	40-30	0030	4FA67-06-1	60130 - Salary Related Expns	12,222	12,222	0	
11	40007-18	32537	40-30	0030	4FA67-06-1	60135 - Non Base Fringe	565	0	(565)	
12	40007-18	32537	40-30	0030	4FA67-06-1	60140 - Insurance Benefits	11,621	13,637	2,016	
13	40007-18	32537	40-30	0030	4FA67-06-1	60145 - Non Base Insurance	26	0	(26)	
<b>32537 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40007-18 Total</b>										<b>0</b>
14	40009-18	40210	40-30	0030	43350-00-40210	60000 - Permanent	383,181	383,179	(2)	
15	40009-18	40210	40-30	0030	43350-00-40210	60100 - Temporary	4,353	4,528	175	
16	40009-18	40210	40-30	0030	43350-00-40210	60130 - Salary Related Expns	132,855	132,854	(1)	
17	40009-18	40210	40-30	0030	43350-00-40210	60135 - Non Base Fringe	1,590	1,690	100	
18	40009-18	40210	40-30	0030	43350-00-40210	60140 - Insurance Benefits	133,590	133,290	(300)	

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19	40009-18	40210	40-30	0030	43350-00-40210	60145 - Non Base Insurance	154	182	28	
<b>40210 Total</b>										<b>0</b>
	<b>40-30 Total</b>									<b>0</b>
				<b>Program Offer Number 40009-18 Total</b>						<b>0</b>
20	40037-18	21660	40-30	0030	4CA32-1	60000 - Permanent	69,293	69,294	1	
21	40037-18	21660	40-30	0030	4CA32-1	60100 - Temporary	7,009	6,345	(664)	
22	40037-18	21660	40-30	0030	4CA32-1	60130 - Salary Related Expns	23,201	23,201	0	
23	40037-18	21660	40-30	0030	4CA32-1	60140 - Insurance Benefits	20,833	21,496	663	
<b>21660 Total</b>										<b>0</b>
24	40037-18	32232	40-30	0030	4SA142-6	60000 - Permanent	13,628	13,629	1	
25	40037-18	32232	40-30	0030	4SA142-6	60100 - Temporary	495	0	(495)	
26	40037-18	32232	40-30	0030	4SA142-6	60130 - Salary Related Expns	4,353	4,353	0	
27	40037-18	32232	40-30	0030	4SA142-6	60135 - Non Base Fringe	192	0	(192)	
28	40037-18	32232	40-30	0030	4SA142-6	60140 - Insurance Benefits	4,367	5,062	695	
29	40037-18	32232	40-30	0030	4SA142-6	60145 - Non Base Insurance	9	0	(9)	
<b>32232 Total</b>										<b>0</b>
30	40037-18	32769	40-30	0030	4FA83-01-1	60000 - Permanent	69,229	69,229	0	
31	40037-18	32769	40-30	0030	4FA83-01-1	60100 - Temporary	10,430	10,099	(331)	
32	40037-18	32769	40-30	0030	4FA83-01-1	60130 - Salary Related Expns	22,518	22,518	0	
33	40037-18	32769	40-30	0030	4FA83-01-1	60140 - Insurance Benefits	19,203	19,534	331	
<b>32769 Total</b>										<b>0</b>
	<b>40-30 Total</b>									<b>0</b>

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					Program Offer Number 40037-18 Total					0
34	40055-18	20520	40-30	0030	4SA140-8	60000 - Permanent	2,599	2,596	(3)	
35	40055-18	20520	40-30	0030	4SA140-8	60100 - Temporary	85	0	(85)	
36	40055-18	20520	40-30	0030	4SA140-8	60130 - Salary Related Expns	830	829	(1)	
37	40055-18	20520	40-30	0030	4SA140-8	60135 - Non Base Fringe	40	0	(40)	
38	40055-18	20520	40-30	0030	4SA140-8	60140 - Insurance Benefits	833	964	131	
39	40055-18	20520	40-30	0030	4SA140-8	60145 - Non Base Insurance	2	0	(2)	
	20520 Total									0
	40-30 Total									0
					Program Offer Number 40055-18 Total					0
40	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,206,215)	(81,318,051)	(111,836)	
41	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,488,964	7,600,800	111,836	
	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
705954	9361	Program Supervisor		1000	403310	0.50	38,858	12,799	9,455	61,112
711728	6088	Program Specialist/Sr		1000	403310	0.04	2,790	892	499	4,181
711728	6088	Program Specialist/Sr		40210	43350-00-40210	0.00	(2)	(1)	(300)	(303)
712120	6356	Environmental Health Specialist		1000	403310	0.25	16,226	5,183	6,027	27,436
712120	6356	Environmental Health Specialist		21660	4CA32-1	0.00	1		663	664
712120	6356	Environmental Health Specialist		32769	4FA83-01-1	0.00			331	331
712120	6356	Environmental Health Specialist		20520	4SA140-8	0.00	(3)	(1)	131	127
712120	6356	Environmental Health Specialist		32232	4SA142-6	0.00	1		695	696
717553	6356	Environmental Health Specialist		1000	403310	1.00	56,368	18,004	19,602	93,974
717555	6356	Environmental Health Specialist		1000	403310	1.00	59,444	18,986	19,821	98,251
718178	6352	Health Educator		1000	403310	0.30	16,399	5,238	5,844	27,481
718178	6352	Health Educator		32537	4FA67-06-1	0.00			2,016	2,016
718179	6354	Environmental Health Trainee		1000	403310	1.00	50,131	16,012	19,159	85,302
718530	6356	Environmental Health Specialist		1000	403310	0.50	28,184	9,002	8,697	45,883
718531	6354	Environmental Health Trainee		1000	403310	1.00	50,131	16,012	19,159	85,302
Total Annualized Changes:						5.59	\$318,528	\$102,126	\$111,799	\$532,453

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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
705954	9361	Program Supervisor		1000	403310	0.50	38,858	12,799	9,455	61,112
711728	6088	Program Specialist/Sr		1000	403310	0.04	2,790	892	499	4,181
711728	6088	Program Specialist/Sr		40210	43350-00-40210	0.00	(2)	(1)	(300)	(303)
712120	6356	Environmental Health Specialist		1000	403310	0.25	16,226	5,183	6,027	27,436
712120	6356	Environmental Health Specialist		21660	4CA32-1	0.00	1		663	664
712120	6356	Environmental Health Specialist		32769	4FA83-01-1	0.00			331	331
712120	6356	Environmental Health Specialist		20520	4SA140-8	0.00	(3)	(1)	131	127
712120	6356	Environmental Health Specialist		32232	4SA142-6	0.00	1		695	696
717553	6356	Environmental Health Specialist		1000	403310	1.00	56,368	18,004	19,602	93,974
717555	6356	Environmental Health Specialist		1000	403310	1.00	59,444	18,986	19,821	98,251
718178	6352	Health Educator		1000	403310	0.30	16,399	5,238	5,844	27,481
718178	6352	Health Educator		32537	4FA67-06-1	0.00			2,016	2,016
718179	6354	Environmental Health Trainee		1000	403310	1.00	50,131	16,012	19,159	85,302
718530	6356	Environmental Health Specialist		1000	403310	0.50	28,184	9,002	8,697	45,883
718531	6354	Environmental Health Trainee		1000	403310	1.00	50,131	16,012	19,159	85,302
Total Current FY Changes:						5.59	\$318,528	\$102,126	\$111,799	\$532,453