

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-02-19

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 | 40011-19 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60000 - Permanent | 92,899 | 93,782 | 883 | |
| 2 | 40011-19 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60100 - Temporary | 6,760 | 5,877 | (883) | |
| 3 | 40011-19 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60130 - Salary Related Expns | 30,471 | 30,935 | 464 | |
| 4 | 40011-19 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60135 - Non Base Fringe | 2,672 | 2,208 | (464) | |
| 5 | 40011-19 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60140 - Insurance Benefits | 32,779 | 32,840 | 61 | |
| 6 | 40011-19 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60145 - Non Base Insurance | 108 | 47 | (61) | |
| 32598 Total | | | | | | | | | | 0 |
| 7 | 40011-19 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60000 - Permanent | 812,491 | 814,368 | 1,877 | |
| 8 | 40011-19 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60100 - Temporary | 12,882 | 10,234 | (2,648) | |
| 9 | 40011-19 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60130 - Salary Related Expns | 276,551 | 277,539 | 988 | |
| 10 | 40011-19 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60135 - Non Base Fringe | 2,322 | 2,022 | (300) | |
| 11 | 40011-19 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60140 - Insurance Benefits | 294,952 | 295,080 | 128 | |
| 12 | 40011-19 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60145 - Non Base Insurance | 206 | 161 | (45) | |
| 32853 Total | | | | | | | | | | 0 |
| 40-30 Total | | | | | | | | | | 0 |
| Program Offer Number 40011-19 Total | | | | | | | | | | 0 |
| 13 | 40043-19 | 1000 | 40-90 | 0030 | 409001 | 60000 - Permanent | 1,076,007 | 1,076,007 | 0 | |
| 14 | 40043-19 | 1000 | 40-90 | 0030 | 409001 | 60130 - Salary Related Expns | 390,244 | 390,244 | 0 | |
| 15 | 40043-19 | 1000 | 40-90 | 0030 | 409001 | 60140 - Insurance Benefits | 290,187 | 290,187 | 0 | |
| 1000 Total | | | | | | | | | | 0 |
| 40-90 Total | | | | | | | | | | 0 |

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|----------|----------------------|-----------|-------------|------------|--|------------------------------|----------------|----------------|-----------------------------|----------|
| | | | | | Program Offer Number 40043-19 Total | | | | | 0 |
| 16 | 40068-19 | 1000 | 40-10 | 0030 | 41405-GF | 60000 - Permanent | 245,820 | 225,323 | (20,497) | |
| 17 | 40068-19 | 1000 | 40-10 | 0030 | 41405-GF | 60100 - Temporary | 0 | 20,497 | 20,497 | |
| 18 | 40068-19 | 1000 | 40-10 | 0030 | 41405-GF | 60130 - Salary Related Expns | 85,391 | 78,668 | (6,723) | |
| 19 | 40068-19 | 1000 | 40-10 | 0030 | 41405-GF | 60135 - Non Base Fringe | 0 | 6,723 | 6,723 | |
| 20 | 40068-19 | 1000 | 40-10 | 0030 | 41405-GF | 60140 - Insurance Benefits | 71,571 | 70,168 | (1,403) | |
| 21 | 40068-19 | 1000 | 40-10 | 0030 | 41405-GF | 60145 - Non Base Insurance | 0 | 1,403 | 1,403 | |
| | 1000 Total | | | | | | | | | 0 |
| 22 | 40068-19 | 3002 | 40-10 | 0520 | 41405-00-3002 | 60000 - Permanent | 917,993 | 912,870 | (5,123) | |
| 23 | 40068-19 | 3002 | 40-10 | 0520 | 41405-00-3002 | 60100 - Temporary | 0 | 5,123 | 5,123 | |
| 24 | 40068-19 | 3002 | 40-10 | 0520 | 41405-00-3002 | 60130 - Salary Related Expns | 324,033 | 322,353 | (1,680) | |
| 25 | 40068-19 | 3002 | 40-10 | 0520 | 41405-00-3002 | 60135 - Non Base Fringe | 0 | 1,680 | 1,680 | |
| 26 | 40068-19 | 3002 | 40-10 | 0520 | 41405-00-3002 | 60140 - Insurance Benefits | 291,681 | 291,330 | (351) | |
| 27 | 40068-19 | 3002 | 40-10 | 0520 | 41405-00-3002 | 60145 - Non Base Insurance | 0 | 351 | 351 | |
| | 3002 Total | | | | | | | | | 0 |
| | 40-10 Total | | | | | | | | | 0 |
| | | | | | Program Offer Number 40068-19 Total | | | | | 0 |
| 28 | 72020-19 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (86,623,249) | (86,623,332) | (83) | |
| 29 | 72020-19 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 5,795,133 | 5,795,216 | 83 | |
| | 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 |
| 712330 | 6021 | Program Specialist | 64796 | 32853 | 4CA343-01-1 | (0.68) | (38,558) | (12,647) | (13,939) | (65,144) |
| 712330 | 6021 | Program Specialist | 64796 | 32598 | 4FA71-05-1 | (0.32) | (18,145) | (5,952) | (6,559) | (30,656) |
| 712330 | 9361 | Program Supervisor | 64796 | 32853 | 4CA343-01-1 | 0.68 | 40,606 | 13,725 | 14,079 | 68,410 |
| 712330 | 9361 | Program Supervisor | 64796 | 32598 | 4FA71-05-1 | 0.32 | 19,108 | 6,458 | 6,625 | 32,192 |
| | | | | | | | | | | |
| 717433 | 6021 | Program Specialist | 63307 | 3002 | 41405-00-3002 | 0.20 | 11,341 | 3,720 | 4,100 | 19,161 |
| 717433 | 6021 | Program Specialist | 63307 | 1000 | 41405-GF | 0.80 | 45,362 | 14,879 | 16,399 | 76,640 |
| 717433 | 6088 | Program Specialist/Sr | 63307 | 3002 | 41405-00-3002 | (0.20) | (16,646) | (5,460) | (4,463) | (26,569) |
| 717433 | 6088 | Program Specialist/Sr | 63307 | 1000 | 41405-GF | (0.80) | (66,586) | (21,840) | (17,852) | (106,278) |
| | | | | | | | | | | |
| 719452 | 6178 | Program Communications Specialist | 67276 | 1000 | 409001 | (1.00) | (56,703) | (18,599) | (20,498) | (95,800) |
| 719452 | 7232 | Creative Media Coordinator | 67276 | 1000 | 409001 | 1.00 | 56,703 | 18,599 | 20,498 | 95,800 |
| | | | | | | | | | | |
| Total Annualized Changes: | | | | | | 0.00 | (\$23,518) | (\$7,117) | (\$1,610) | (\$32,245) |

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 |
| 712330 | 6021 | Program Specialist | 64796 | 32853 | 4CA343-01-1 | (0.62) | (35,345) | (11,593) | (12,778) | (59,716) |
| 712330 | 6021 | Program Specialist | 64796 | 32598 | 4FA71-05-1 | (0.29) | (16,633) | (5,456) | (6,012) | (28,101) |
| 712330 | 9361 | Program Supervisor | 64796 | 32853 | 4CA343-01-1 | 0.62 | 37,222 | 12,581 | 12,906 | 62,709 |

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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 |
| 712330 | 9361 | Program Supervisor | 64796 | 32598 | 4FA71-05-1 | 0.29 | 17,516 | 5,920 | 6,073 | 29,509 |
| | | | | | | | | | | |
| 717433 | 6021 | Program Specialist | 63307 | 3002 | 41405-00-3002 | 0.18 | 10,396 | 3,410 | 3,758 | 17,564 |
| 717433 | 6021 | Program Specialist | 63307 | 1000 | 41405-GF | 0.73 | 41,582 | 13,639 | 15,032 | 70,253 |
| 717433 | 6088 | Program Specialist/Sr | 63307 | 3002 | 41405-00-3002 | (0.18) | (15,519) | (5,090) | (4,109) | (24,718) |
| 717433 | 6088 | Program Specialist/Sr | 63307 | 1000 | 41405-GF | (0.73) | (62,079) | (20,362) | (16,435) | (98,876) |
| | | | | | | | | | | |
| 719452 | 6178 | Program Communications Specialist | 67276 | 1000 | 409001 | (1.00) | (56,703) | (18,599) | (20,498) | (95,800) |
| 719452 | 7232 | Creative Media Coordinator | 67276 | 1000 | 409001 | 1.00 | 56,703 | 18,599 | 20,498 | 95,800 |
| | | | | | | | | | | |
| Total Current FY Changes: | | | | | | 0.00 | (\$22,860) | (\$6,951) | (\$1,565) | (\$31,376) |