

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-01-18

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	40012-18	10010	40-70	0030	43800-10-10010	60000 - Permanent	631,197	615,389	(15,808)	
2	40012-18	10010	40-70	0030	43800-10-10010	60100 - Temporary	750	16,558	15,808	
3	40012-18	10010	40-70	0030	43800-10-10010	60130 - Salary Related Expns	219,282	214,753	(4,529)	
4	40012-18	10010	40-70	0030	43800-10-10010	60135 - Non Base Fringe	279	4,808	4,529	
5	40012-18	10010	40-70	0030	43800-10-10010	60140 - Insurance Benefits	210,726	209,604	(1,122)	
6	40012-18	10010	40-70	0030	43800-10-10010	60145 - Non Base Insurance	14	1,136	1,122	
10010 Total										0
7	40012-18	32784	40-70	0030	4CA320-02-1	60000 - Permanent	15,977	13,764	(2,213)	
8	40012-18	32784	40-70	0030	4CA320-02-1	60100 - Temporary	4,309	6,522	2,213	
9	40012-18	32784	40-70	0030	4CA320-02-1	60130 - Salary Related Expns	5,497	4,426	(1,071)	
10	40012-18	32784	40-70	0030	4CA320-02-1	60135 - Non Base Fringe	362	1,433	1,071	
11	40012-18	32784	40-70	0030	4CA320-02-1	60140 - Insurance Benefits	4,792	4,635	(157)	
12	40012-18	32784	40-70	0030	4CA320-02-1	60145 - Non Base Insurance	80	237	157	
32784 Total										0
40-70 Total										0
Program Offer Number 40012-18 Total										0
13	40029-18	10010	40-70	0030	47400-00-10010	60000 - Permanent	1,580,970	1,583,012	2,042	
14	40029-18	10010	40-70	0030	47400-00-10010	60110 - Overtime	0	982	982	
15	40029-18	10010	40-70	0030	47400-00-10010	60130 - Salary Related Expns	530,955	527,786	(3,169)	
16	40029-18	10010	40-70	0030	47400-00-10010	60140 - Insurance Benefits	437,831	437,976	145	
10010 Total										0

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	40-70 Total									0
				Program Offer Number 40029-18 Total						0
17	40034-18	10020	40-80	0030	4CA117-1-5	60000 - Permanent	453,284	428,588	(24,696)	
18	40034-18	10020	40-80	0030	4CA117-1-5	60100 - Temporary	0	24,696	24,696	
19	40034-18	10020	40-80	0030	4CA117-1-5	60130 - Salary Related Expns	159,134	144,818	(14,316)	
20	40034-18	10020	40-80	0030	4CA117-1-5	60135 - Non Base Fringe	0	14,316	14,316	
21	40034-18	10020	40-80	0030	4CA117-1-5	60140 - Insurance Benefits	110,224	108,470	(1,754)	
22	40034-18	10020	40-80	0030	4CA117-1-5	60145 - Non Base Insurance	0	1,754	1,754	
	10020 Total									0
	40-80 Total									0
				Program Offer Number 40034-18 Total						0
23	40038-18	1000	40-16	0030	44708-GF	60000 - Permanent	330,625	293,005	(37,620)	
24	40038-18	1000	40-16	0030	44708-GF	60100 - Temporary	16,848	54,468	37,620	
25	40038-18	1000	40-16	0030	44708-GF	60130 - Salary Related Expns	122,385	104,168	(18,217)	
26	40038-18	1000	40-16	0030	44708-GF	60135 - Non Base Fringe	6,513	24,730	18,217	
27	40038-18	1000	40-16	0030	44708-GF	60140 - Insurance Benefits	95,006	92,335	(2,671)	
28	40038-18	1000	40-16	0030	44708-GF	60145 - Non Base Insurance	312	2,983	2,671	
	1000 Total									0
	40-16 Total									0
				Program Offer Number 40038-18 Total						0
29	40039-18	1000	40-90	0030	409305	60000 - Permanent	374,543	374,543	0	
30	40039-18	1000	40-90	0030	409305	60130 - Salary Related Expns	128,106	128,106	0	
31	40039-18	1000	40-90	0030	409305	60140 - Insurance Benefits	97,897	97,897	0	
	1000 Total									0

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	40-90 Total									0
				Program Offer Number 40039-18 Total						0
32	40040-18	1000	40-90	0030	409100	60000 - Permanent	349,391	353,409	4,018	
33	40040-18	1000	40-90	0030	409100	60110 - Overtime	12,290	6,703	(5,587)	
34	40040-18	1000	40-90	0030	409100	60130 - Salary Related Expns	116,974	118,257	1,283	
35	40040-18	1000	40-90	0030	409100	60140 - Insurance Benefits	119,280	119,566	286	
36	40040-18	1000	40-90	0030	409140	60000 - Permanent	253,219	257,713	4,494	
37	40040-18	1000	40-90	0030	409140	60100 - Temporary	49,921	46,942	(2,979)	
38	40040-18	1000	40-90	0030	409140	60130 - Salary Related Expns	85,074	83,240	(1,834)	
39	40040-18	1000	40-90	0030	409140	60140 - Insurance Benefits	96,000	96,319	319	
	1000 Total									0
	40-90 Total									0
				Program Offer Number 40040-18 Total						0
40	40041-18	1000	40-90	0030	409200	60000 - Permanent	820,775	825,601	4,826	
41	40041-18	1000	40-90	0030	409200	60130 - Salary Related Expns	275,485	277,027	1,542	
42	40041-18	1000	40-90	0030	409200	60140 - Insurance Benefits	261,247	261,590	343	
43	40041-18	1000	40-90	0030	409200	60240 - Supplies	30,025	23,314	(6,711)	
	1000 Total									0
	40-90 Total									0
				Program Offer Number 40041-18 Total						0
44	40060-18	32768	40-30	0030	4FA82-02-1	60000 - Permanent	197,501	193,075	(4,426)	
45	40060-18	32768	40-30	0030	4FA82-02-1	60100 - Temporary	0	4,426	4,426	
46	40060-18	32768	40-30	0030	4FA82-02-1	60130 - Salary Related Expns	65,554	63,411	(2,143)	
47	40060-18	32768	40-30	0030	4FA82-02-1	60135 - Non Base Fringe	0	2,143	2,143	
48	40060-18	32768	40-30	0030	4FA82-02-1	60140 - Insurance Benefits	70,247	69,933	(314)	

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49	40060-18	32768	40-30	0030	4FA82-02-1	60145 - Non Base Insurance	0	314	314	
32768 Total										0
	40-30 Total									0
				Program Offer Number 40060-18 Total						0
50	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,578,228)	(79,579,321)	(1,093)	
51	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	5,860,977	5,862,070	1,093	
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
701080	9361	Program Supervisor	62750	1000	44708-GF	0.85	49,065	16,162	16,744	81,971
701080	9361	Program Supervisor	62750	32784	4CA320-02-1	0.05	2,886	951	985	4,822
701080	9361	Program Supervisor	62750	32768	4FA82-02-1	0.10	5,772	1,902	1,970	9,644
701080	9798	Principal Investigator	62750	1000	44708-GF	(0.85)	(86,685)	(34,379)	(19,415)	(140,479)
701080	9798	Principal Investigator	62750	32784	4CA320-02-1	(0.05)	(5,099)	(2,022)	(1,142)	(8,263)
701080	9798	Principal Investigator	62750	32768	4FA82-02-1	(0.10)	(10,198)	(4,045)	(2,284)	(16,527)
702099	6027	Finance Technician	65282	1000	409140	(1.00)	(48,657)	(18,811)	(19,055)	(86,523)
702099	6030	Finance Specialist 2	65282	1000	409140	1.00	53,151	16,977	19,374	89,502
703084	6030	Finance Specialist 2	65281	1000	409100	(1.00)	(55,852)	(17,839)	(19,565)	(93,256)
703084	6032	Finance Specialist/Sr	65281	1000	409100	1.00	59,870	19,122	19,851	98,843
705058	6027	Finance Technician	67054	1000	409200	(1.00)	(46,582)	(14,878)	(18,907)	(80,367)
705058	6029	Finance Specialist 1	67054	1000	409200	1.00	47,235	15,087	18,954	81,276
712268	6027	Finance Technician	67054	1000	409200	(1.00)	(41,755)	(13,337)	(18,565)	(73,657)
712268	6029	Finance Specialist 1	67054	1000	409200	1.00	45,928	14,670	18,861	79,459
712759	9518	Nursing Development Consultant	66940	10020	4CA117-1-5	1.00	67,285	22,164	20,377	109,826
712759	9615	Program Manager 1	66940	10020	4CA117-1-5	(1.00)	(91,981)	(36,480)	(22,131)	(150,592)
714528	6295	Clinical Services Specialist	68152	10010	47400-00-10010	(0.80)	(56,862)	(21,983)	(19,637)	(98,482)
714528	6318	Clinical Psychologist	68152	10010	47400-00-10010	0.80	58,904	18,814	19,782	97,500
716838	6088	Program Specialist/Sr	64810	10010	43800-10-10010	(0.90)	(67,759)	(21,642)	(20,411)	(109,812)

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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
716838	9361	Program Supervisor	64810	10010	43800-10-10010	0.90	51,951	17,113	19,289	88,353
718235	6063	Project Manager	68476	1000	409305	1.00	80,484	25,706	21,314	127,504
718235	6088	Program Specialist/Sr	68476	1000	409305	(1.00)	(80,484)	(25,706)	(21,314)	(127,504)
Total Annualized Changes:						0.00	(\$69,383)	(\$42,454)	(\$4,925)	(\$116,762)

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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
701080	9361	Program Supervisor	62750	1000	44708-GF	0.85	49,065	16,162	16,744	81,971
701080	9361	Program Supervisor	62750	32784	4CA320-02-1	0.05	2,886	951	985	4,822
701080	9361	Program Supervisor	62750	32768	4FA82-02-1	0.10	5,772	1,902	1,970	9,644
701080	9798	Principal Investigator	62750	1000	44708-GF	(0.85)	(86,685)	(34,379)	(19,415)	(140,479)
701080	9798	Principal Investigator	62750	32784	4CA320-02-1	(0.05)	(5,099)	(2,022)	(1,142)	(8,263)
701080	9798	Principal Investigator	62750	32768	4FA82-02-1	(0.10)	(10,198)	(4,045)	(2,284)	(16,527)
702099	6027	Finance Technician	65282	1000	409140	(1.00)	(48,657)	(18,811)	(19,055)	(86,523)
702099	6030	Finance Specialist 2	65282	1000	409140	1.00	53,151	16,977	19,374	89,502
703084	6030	Finance Specialist 2	65281	1000	409100	(1.00)	(55,852)	(17,839)	(19,565)	(93,256)
703084	6032	Finance Specialist/Sr	65281	1000	409100	1.00	59,870	19,122	19,851	98,843
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705058	6029	Finance Specialist 1	67054	1000	409200	1.00	47,235	15,087	18,954	81,276
712268	6027	Finance Technician	67054	1000	409200	(1.00)	(41,755)	(13,337)	(18,565)	(73,657)
712268	6029	Finance Specialist 1	67054	1000	409200	1.00	45,928	14,670	18,861	79,459
712759	9518	Nursing Development Consultant	66940	10020	4CA117-1-5	1.00	67,285	22,164	20,377	109,826
712759	9615	Program Manager 1	66940	10020	4CA117-1-5	(1.00)	(91,981)	(36,480)	(22,131)	(150,592)
714528	6295	Clinical Services Specialist	68152	10010	47400-00-10010	(0.80)	(56,862)	(21,983)	(19,637)	(98,482)
714528	6318	Clinical Psychologist	68152	10010	47400-00-10010	0.80	58,904	18,814	19,782	97,500
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718235	6063	Project Manager	68476	1000	409305	1.00	80,484	25,706	21,314	127,504
718235	6088	Program Specialist/Sr	68476	1000	409305	(1.00)	(80,484)	(25,706)	(21,314)	(127,504)
Total Current FY Changes:						0.00	(\$69,383)	(\$42,454)	(\$4,925)	(\$116,762)