

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-31-17

### 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	40006-17	1000	40-30	0030	41615-GF2	60000 - Permanent	232,698	232,582	(116)	
2	40006-17	1000	40-30	0030	41615-GF2	60130 - Salary Related Expns	72,509	72,473	(36)	
3	40006-17	1000	40-30	0030	41615-GF2	60140 - Insurance Benefits	82,851	84,398	1,547	
4	40006-17	1000	40-30	0030	41615-GF2	60240 - Supplies	4,376	2,981	(1,395)	
<b>1000 Total</b>										<b>0</b>
5	40006-17	23790	40-30	0030	4SA01-1	60000 - Permanent	154,001	154,002	1	
6	40006-17	23790	40-30	0030	4SA01-1	60100 - Temporary	0	475	475	
7	40006-17	23790	40-30	0030	4SA01-1	60130 - Salary Related Expns	52,156	52,156	0	
8	40006-17	23790	40-30	0030	4SA01-1	60135 - Non Base Fringe	0	173	173	
9	40006-17	23790	40-30	0030	4SA01-1	60140 - Insurance Benefits	49,328	48,667	(661)	
10	40006-17	23790	40-30	0030	4SA01-1	60145 - Non Base Insurance	0	12	12	
<b>23790 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40006-17 Total</b>										<b>0</b>
11	40007-17	1000	40-30	0030	403310	50220 - Licenses & Fees	(3,746,685)	(4,379,166)	(632,481)	
12	40007-17	1000	40-30	0030	403310	60000 - Permanent	1,641,704	1,992,674	350,970	
13	40007-17	1000	40-30	0030	403310	60100 - Temporary	8,106	17,802	9,696	
14	40007-17	1000	40-30	0030	403310	60110 - Overtime	6,227	11,057	4,830	
15	40007-17	1000	40-30	0030	403310	60120 - Premium	15,993	17,350	1,357	
16	40007-17	1000	40-30	0030	403310	60130 - Salary Related Expns	562,394	673,481	111,087	
17	40007-17	1000	40-30	0030	403310	60135 - Non Base Fringe	2,947	3,760	813	
18	40007-17	1000	40-30	0030	403310	60140 - Insurance Benefits	504,892	632,214	127,322	

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19	40007-17	1000	40-30	0030	403310	60145 - Non Base Insurance	170	374	204	
20	40007-17	1000	40-30	0030	403310	60170 - Professional Svcs	21,090	31,090	10,000	
21	40007-17	1000	40-30	0030	403310	60240 - Supplies	51,254	67,456	16,202	
<b>1000 Total</b>										<b>0</b>
22	40007-17	32537	40-30	0030	4FA67-05-1	60000 - Permanent	32,210	32,209	(1)	
23	40007-17	32537	40-30	0030	4FA67-05-1	60130 - Salary Related Expns	10,921	10,921	0	
24	40007-17	32537	40-30	0030	4FA67-05-1	60140 - Insurance Benefits	7,597	9,768	2,171	
25	40007-17	32537	40-30	0030	4FA67-05-1	60180 - Printing	8,022	5,590	(2,432)	
26	40007-17	32537	40-30	0030	4FA67-05-1	60350 - Central Indirect	1,344	1,401	57	
27	40007-17	32537	40-30	0030	4FA67-05-1	60355 - Dept Indirect	4,815	5,020	205	
<b>32537 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40007-17 Total</b>										<b>0</b>
28	40008-17	1000	40-30	0030	403320	60000 - Permanent	556,377	556,376	(1)	
29	40008-17	1000	40-30	0030	403320	60100 - Temporary	10,500	11,648	1,148	
30	40008-17	1000	40-30	0030	403320	60130 - Salary Related Expns	190,255	190,254	(1)	
31	40008-17	1000	40-30	0030	403320	60135 - Non Base Fringe	3,818	4,235	417	
32	40008-17	1000	40-30	0030	403320	60140 - Insurance Benefits	186,317	184,729	(1,588)	
33	40008-17	1000	40-30	0030	403320	60145 - Non Base Insurance	221	246	25	
<b>1000 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40008-17 Total</b>										<b>0</b>
34	40009-17	40210	40-30	0030	43350-00-40210	60000 - Permanent	390,952	390,952	0	
35	40009-17	40210	40-30	0030	43350-00-40210	60100 - Temporary	0	760	760	

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36	40009-17	40210	40-30	0030	43350-00-40210	60130 - Salary Related Expns	132,891	132,891	0	
37	40009-17	40210	40-30	0030	43350-00-40210	60135 - Non Base Fringe	0	276	276	
38	40009-17	40210	40-30	0030	43350-00-40210	60140 - Insurance Benefits	138,188	137,132	(1,056)	
39	40009-17	40210	40-30	0030	43350-00-40210	60145 - Non Base Insurance	0	20	20	
<b>40210 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40009-17 Total</b>										<b>0</b>
40	40043-17	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,867,024)	(9,867,229)	(205)	
41	40043-17	1000	40-90	0030	409001	60100 - Temporary	94,393	94,598	205	
<b>1000 Total</b>										<b>0</b>
<b>40-90 Total</b>										<b>0</b>
<b>Program Offer Number 40043-17 Total</b>										<b>0</b>
42	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,877,162)	(78,005,158)	(127,996)	
43	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,425,815	12,553,811	127,996	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-17 Total</b>										<b>0</b>
44	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,424,158	12,424,215	57	
<b>1000 Total</b>										<b>57</b>
<b>19 Total</b>										<b>57</b>
<b>Program Offer Number 95000-17 Total</b>										<b>57</b>

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45	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,062,327)	(6,062,384)	(57)	
1000 Total										(57)
	19 Total									(57)
	Program Offer Number 95001-17 Total									(57)

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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
702561	9025	Operations Supervisor	61189	1000	403310	1.00	49,056	15,556	18,558	83,170
705489	6359	Nuisance Enforcement Officer	61190	1000	403310	0.15	9,985	3,631	2,974	16,590
705489	6359	Nuisance Enforcement Officer	61190	1000	403320	0.00	(1)	(1)	(1,588)	(1,590)
705489	6359	Nuisance Enforcement Officer	61190	23790	4SA01-1	0.00	1		(661)	(660)
705745	6356	Environmental Health Specialist	66853	1000	403310	0.25	16,140	4,957	4,915	26,012
705759	6500	Operations Process Specialist	68056	1000	403310	0.10	5,823	1,788	4,256	11,867
705759	6500	Operations Process Specialist	68056	1000	41615-GF2	0.00	(116)	(36)	2,603	2,451
711728	6088	Program Specialist/Sr	67855	1000	403310	0.50	33,284	10,221	9,913	53,418
711728	6088	Program Specialist/Sr	67855	40210	43350-00-40210	0.00			(1,056)	(1,056)
717555	6356	Environmental Health Specialist	66853	1000	403310	0.50	27,175	8,345	8,415	43,935
717732	6001	Office Assistant 2	61189	1000	403310	1.00	33,740	10,362	17,447	61,549
718178	6352	Health Educator	61189	1000	403310	0.50	25,507	7,833	8,234	41,574
718178	6352	Health Educator	61189	32537	4FA67-05-1	0.00	(1)		2,171	2,170
718179	6354	Environmental Health Trainee	66853	1000	403310	0.75	37,130	11,403	13,948	62,481
718234	6501	Business Process Consultant	68056	1000	403310	0.50	34,250	10,518	9,983	54,751
718234	6501	Business Process Consultant	68056	1000	41615-GF2	0.00			(1,056)	(1,056)

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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
718530	6356	Environmental Health Specialist	66853	1000	403310	0.75	41,750	12,821	14,283	68,854
718531	6354	Environmental Health Trainee	66853	1000	403310	0.75	37,130	11,403	13,948	62,481
Total Annualized Changes:						6.75	\$350,853	\$108,801	\$127,287	\$586,941

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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
702561	9025	Operations Supervisor	61189	1000	403310	1.00	49,056	15,556	18,558	83,170
705489	6359	Nuisance Enforcement Officer	61190	1000	403310	0.15	9,985	3,631	2,974	16,590
705489	6359	Nuisance Enforcement Officer	61190	1000	403320	0.00	(1)	(1)	(1,588)	(1,590)
705489	6359	Nuisance Enforcement Officer	61190	23790	4SA01-1	0.00	1		(661)	(660)
705745	6356	Environmental Health Specialist	66853	1000	403310	0.25	16,140	4,957	4,915	26,012
705759	6500	Operations Process Specialist	68056	1000	403310	0.10	5,823	1,788	4,256	11,867
705759	6500	Operations Process Specialist	68056	1000	41615-GF2	0.00	(116)	(36)	2,603	2,451
711728	6088	Program Specialist/Sr	67855	1000	403310	0.50	33,284	10,221	9,913	53,418
711728	6088	Program Specialist/Sr	67855	40210	43350-00-40210	0.00			(1,056)	(1,056)
717555	6356	Environmental Health Specialist	66853	1000	403310	0.50	27,175	8,345	8,415	43,935
717732	6001	Office Assistant 2	61189	1000	403310	1.00	33,740	10,362	17,447	61,549
718178	6352	Health Educator	61189	1000	403310	0.50	25,507	7,833	8,234	41,574
718178	6352	Health Educator	61189	32537	4FA67-05-1	0.00	(1)		2,171	2,170
718179	6354	Environmental Health Trainee	66853	1000	403310	0.75	37,130	11,403	13,948	62,481
718234	6501	Business Process Consultant	68056	1000	403310	0.50	34,250	10,518	9,983	54,751
718234	6501	Business Process Consultant	68056	1000	41615-GF2	0.00			(1,056)	(1,056)

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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
718530	6356	Environmental Health Specialist	66853	1000	403310	0.75	41,750	12,821	14,283	68,854
718531	6354	Environmental Health Trainee	66853	1000	403310	0.75	37,130	11,403	13,948	62,481
Total Current FY Changes:						6.75	\$350,853	\$108,801	\$127,287	\$586,941