

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-27-16

### 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	40010-16	1000	40-30	0030	43600-GF	60000 - Permanent	1,698,679	1,701,824	3,145	
2	40010-16	1000	40-30	0030	43600-GF	60130 - Salary Related Expns	522,017	522,920	903	
3	40010-16	1000	40-30	0030	43600-GF	60140 - Insurance Benefits	467,437	467,665	228	
4	40010-16	1000	40-30	0030	43600-GF	60170 - Professional Svcs	27,211	22,935	(4,276)	
<b>1000 Total</b>										<b>0</b>
5	40010-16	32214	40-30	0030	4FA43-06	60000 - Permanent	47,344	47,467	123	
6	40010-16	32214	40-30	0030	4FA43-06	60100 - Temporary	168	45	(123)	
7	40010-16	32214	40-30	0030	4FA43-06	60130 - Salary Related Expns	13,955	13,990	35	
8	40010-16	32214	40-30	0030	4FA43-06	60135 - Non Base Fringe	59	24	(35)	
9	40010-16	32214	40-30	0030	4FA43-06	60140 - Insurance Benefits	18,824	18,833	9	
10	40010-16	32214	40-30	0030	4FA43-06	60145 - Non Base Insurance	12	3	(9)	
<b>32214 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40010-16 Total</b>										<b>0</b>
11	40034-16	20500	40-80	0030	4FA52-14-7	60000 - Permanent	417,379	419,568	2,189	
12	40034-16	20500	40-80	0030	4FA52-14-7	60100 - Temporary	23,400	21,211	(2,189)	
13	40034-16	20500	40-80	0030	4FA52-14-7	60130 - Salary Related Expns	127,445	128,073	628	
14	40034-16	20500	40-80	0030	4FA52-14-7	60135 - Non Base Fringe	3,826	3,198	(628)	
15	40034-16	20500	40-80	0030	4FA52-14-7	60140 - Insurance Benefits	129,324	129,481	157	
16	40034-16	20500	40-80	0030	4FA52-14-7	60145 - Non Base Insurance	527	370	(157)	
<b>20500 Total</b>										<b>0</b>

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	<b>40-80 Total</b>									<b>0</b>
					<b>Program Offer Number 40034-16 Total</b>					<b>0</b>
17	40045-16	1000	40-00	0030	43560-GF	60000 - Permanent	523,811	525,801	1,990	
18	40045-16	1000	40-00	0030	43560-GF	60100 - Temporary	16,097	14,107	(1,990)	
19	40045-16	1000	40-00	0030	43560-GF	60130 - Salary Related Expns	154,708	155,279	571	
20	40045-16	1000	40-00	0030	43560-GF	60135 - Non Base Fringe	9,469	8,898	(571)	
21	40045-16	1000	40-00	0030	43560-GF	60140 - Insurance Benefits	148,787	148,931	144	
22	40045-16	1000	40-00	0030	43560-GF	60145 - Non Base Insurance	1,167	1,023	(144)	
	<b>1000 Total</b>									<b>0</b>
	<b>40-00 Total</b>									<b>0</b>
					<b>Program Offer Number 40045-16 Total</b>					<b>0</b>
23	40048-16	1000	40-30	0030	403005	60000 - Permanent	503,288	503,288	0	
24	40048-16	1000	40-30	0030	403005	60130 - Salary Related Expns	158,936	158,936	0	
25	40048-16	1000	40-30	0030	403005	60140 - Insurance Benefits	135,029	135,029	0	
	<b>1000 Total</b>									<b>0</b>
	<b>40-30 Total</b>									<b>0</b>
					<b>Program Offer Number 40048-16 Total</b>					<b>0</b>
26	40054-16	1000	40-47	0030	44701-GF	60000 - Permanent	727,822	738,151	10,329	
27	40054-16	1000	40-47	0030	44701-GF	60130 - Salary Related Expns	234,934	237,897	2,963	
28	40054-16	1000	40-47	0030	44701-GF	60140 - Insurance Benefits	229,164	229,913	749	
29	40054-16	1000	40-47	0030	44701-GF	60170 - Professional Svcs	14,000	0	(14,000)	
30	40054-16	1000	40-47	0030	44701-GF	60240 - Supplies	8,246	8,205	(41)	
	<b>1000 Total</b>									<b>0</b>
	<b>40-47 Total</b>									<b>0</b>

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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
					Program Offer Number 40054-16 Total					0
31	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,378,629)	(71,379,916)	(1,287)	
32	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,873,134	7,874,421	1,287	
	3500 Total									0
	72-80 Total									0
					Program Offer Number 72020-16 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
708817	6032	Finance Specialist/Sr	64803	20500	4FA52-14-7	(1.00)	(71,911)	(24,694)	(19,366)	(115,971)
708817	6063	Project Manager	64803	20500	4FA52-14-7	1.00	71,911	24,694	19,366	115,970
709049	6032	Finance Specialist/Sr	67206	1000	403005	(1.00)	(71,911)	(24,694)	(19,366)	(115,971)
709049	6063	Project Manager	67206	1000	403005	1.00	71,911	24,694	19,366	115,970
710677	6086	Research/Evaluation Analyst 2	64783	1000	43600-GF	(0.77)	(50,566)	(14,507)	(17,287)	(82,360)
710677	6086	Research/Evaluation Analyst 2	64783	32214	4FA43-06	(0.03)	(1,970)	(565)	(674)	(3,209)
710677	6087	Research/Evaluation Analyst/Sr	64783	1000	43600-GF	0.77	53,711	15,410	17,515	86,636
710677	6087	Research/Evaluation Analyst/Sr	64783	32214	4FA43-06	0.03	2,093	600	683	3,376
713271	6063	Project Manager	66504	1000	43560-GF	0.80	55,804	16,010	18,198	90,012
713271	6088	Program Specialist/Sr	66504	1000	43560-GF	(0.80)	(53,814)	(15,439)	(18,054)	(87,307)
714302	6027	Finance Technician	65308	20500	4FA52-14-7	(1.00)	(42,450)	(12,179)	(17,230)	(71,859)
714302	6029	Finance Specialist 1	65308	20500	4FA52-14-7	1.00	44,857	12,869	17,404	75,131
716429	6020	Program Technician	64839	1000	44701-GF	(1.00)	(43,195)	(12,393)	(17,284)	(72,872)
716429	6021	Program Specialist	64839	1000	44701-GF	1.00	53,524	15,356	18,033	86,913
Total Annualized Changes:						0.00	\$17,993	\$5,162	\$1,304	\$24,459

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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
708817	6032	Finance Specialist/Sr	64803	20500	4FA52-14-7	(0.92)	(65,918)	(22,636)	(17,753)	(106,307)
708817	6063	Project Manager	64803	20500	4FA52-14-7	0.92	65,918	22,636	17,752	106,306
709049	6032	Finance Specialist/Sr	67206	1000	403005	(0.92)	(65,918)	(22,636)	(17,753)	(106,307)
709049	6063	Project Manager	67206	1000	403005	0.92	65,918	22,636	17,752	106,306
710677	6086	Research/Evaluation Analyst 2	64783	1000	43600-GF	(0.77)	(50,566)	(14,507)	(17,287)	(82,360)
710677	6086	Research/Evaluation Analyst 2	64783	32214	4FA43-06	(0.03)	(1,970)	(565)	(674)	(3,209)
710677	6087	Research/Evaluation Analyst/Sr	64783	1000	43600-GF	0.77	53,711	15,410	17,515	86,636
710677	6087	Research/Evaluation Analyst/Sr	64783	32214	4FA43-06	0.03	2,093	600	683	3,376
713271	6063	Project Manager	66504	1000	43560-GF	0.80	55,804	16,010	18,198	90,012
713271	6088	Program Specialist/Sr	66504	1000	43560-GF	(0.80)	(53,814)	(15,439)	(18,054)	(87,307)
714302	6027	Finance Technician	65308	20500	4FA52-14-7	(0.92)	(38,930)	(11,169)	(15,796)	(65,895)
714302	6029	Finance Specialist 1	65308	20500	4FA52-14-7	0.92	41,119	11,797	15,954	68,870
716429	6020	Program Technician	64839	1000	44701-GF	(1.00)	(43,195)	(12,393)	(17,284)	(72,872)
716429	6021	Program Specialist	64839	1000	44701-GF	1.00	53,524	15,356	18,033	86,913
Total Current FY Changes:						0.00	\$17,776	\$5,100	\$1,286	\$24,162