

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-01-16

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	40032-16	1000	40-80	0030	47020-GF	60000 - Permanent	872,144	871,216	(928)	
2	40032-16	1000	40-80	0030	47020-GF	60130 - Salary Related Expns	256,864	256,597	(267)	
3	40032-16	1000	40-80	0030	47020-GF	60140 - Insurance Benefits	247,206	247,138	(68)	
4	40032-16	1000	40-80	0030	47020-GF	60240 - Supplies	6,000	7,263	1,263	
1000 Total										0
40-80 Total										0
Program Offer Number 40032-16 Total										0
5	40038A-16	1000	40-16	0030	44708-GF	60000 - Permanent	383,038	387,145	4,107	
6	40038A-16	1000	40-16	0030	44708-GF	60100 - Temporary	43,923	39,816	(4,107)	
7	40038A-16	1000	40-16	0030	44708-GF	60130 - Salary Related Expns	125,441	126,619	1,178	
8	40038A-16	1000	40-16	0030	44708-GF	60135 - Non Base Fringe	15,083	13,905	(1,178)	
9	40038A-16	1000	40-16	0030	44708-GF	60140 - Insurance Benefits	116,894	117,192	298	
10	40038A-16	1000	40-16	0030	44708-GF	60145 - Non Base Insurance	994	696	(298)	
1000 Total										0
11	40038A-16	32652	40-16	0030	4CA231-01-1	60000 - Permanent	5,762	6,584	822	
12	40038A-16	32652	40-16	0030	4CA231-01-1	60130 - Salary Related Expns	1,752	1,988	236	
13	40038A-16	32652	40-16	0030	4CA231-01-1	60140 - Insurance Benefits	1,854	1,914	60	
14	40038A-16	32652	40-16	0030	4CA231-01-1	60260 - Travel & Training	4,000	2,882	(1,118)	
32652 Total										0
15	40038A-16	32684	40-16	0030	4SA133-1	60000 - Permanent	65,239	68,524	3,285	
16	40038A-16	32684	40-16	0030	4SA133-1	60130 - Salary Related Expns	21,180	22,122	942	
17	40038A-16	32684	40-16	0030	4SA133-1	60140 - Insurance Benefits	20,504	20,742	238	

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18	40038A-16	32684	40-16	0030	4SA133-1	60240 - Supplies	11,000	6,535	(4,465)	
32684 Total										0
40-16 Total										0
					Program Offer Number 40038A-16 Total					0
19	40039-16	1000	40-10	0030	409300	60000 - Permanent	1,113,896	1,106,705	(7,191)	
20	40039-16	1000	40-10	0030	409300	60100 - Temporary	47,912	55,103	7,191	
21	40039-16	1000	40-10	0030	409300	60130 - Salary Related Expns	347,376	342,964	(4,412)	
22	40039-16	1000	40-10	0030	409300	60135 - Non Base Fringe	8,569	12,981	4,412	
23	40039-16	1000	40-10	0030	409300	60140 - Insurance Benefits	315,299	314,777	(522)	
24	40039-16	1000	40-10	0030	409300	60145 - Non Base Insurance	2,148	2,670	522	
1000 Total										0
40-10 Total										0
25	40039-16	1000	40-90	0030	409305	60000 - Permanent	345,035	357,549	12,514	
26	40039-16	1000	40-90	0030	409305	60100 - Temporary	25,295	12,781	(12,514)	
27	40039-16	1000	40-90	0030	409305	60130 - Salary Related Expns	109,607	113,322	3,715	
28	40039-16	1000	40-90	0030	409305	60135 - Non Base Fringe	7,510	3,795	(3,715)	
29	40039-16	1000	40-90	0030	409305	60140 - Insurance Benefits	95,775	96,682	907	
30	40039-16	1000	40-90	0030	409305	60145 - Non Base Insurance	1,834	927	(907)	
1000 Total										0
40-90 Total										0
					Program Offer Number 40039-16 Total					0
31	40040A-16	1000	40-90	0030	409150	60000 - Permanent	196,889	198,598	1,709	

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32	40040A-16	1000	40-90	0030	409150	60130 - Salary Related Expns	59,424	60,011	587	
33	40040A-16	1000	40-90	0030	409150	60140 - Insurance Benefits	70,903	71,027	124	
34	40040A-16	1000	40-90	0030	409150	60180 - Printing	12,500	10,080	(2,420)	
1000 Total										0
40-90 Total										0
Program Offer Number 40040A-16 Total										0
35	40048-16	1000	40-30	0030	403005	60000 - Permanent	327,044	333,257	6,213	
36	40048-16	1000	40-30	0030	403005	60130 - Salary Related Expns	106,762	108,607	1,845	
37	40048-16	1000	40-30	0030	403005	60140 - Insurance Benefits	87,395	87,845	450	
38	40048-16	1000	40-30	0030	403005	60240 - Supplies	14,999	6,491	(8,508)	
1000 Total										0
40-30 Total										0
Program Offer Number 40048-16 Total										0
39	40058-16	1000	40-47	0030	44701-GF	60000 - Permanent	721,607	727,820	6,213	
40	40058-16	1000	40-47	0030	44701-GF	60130 - Salary Related Expns	233,092	234,937	1,845	
41	40058-16	1000	40-47	0030	44701-GF	60140 - Insurance Benefits	228,715	229,165	450	
42	40058-16	1000	40-47	0030	44701-GF	60180 - Printing	10,952	2,444	(8,508)	
1000 Total										0
40-47 Total										0
Program Offer Number 40058-16 Total										0
43	40068-16	3002	40-10	0030	41405-00-3002	60000 - Permanent	502,601	503,634	1,033	
44	40068-16	3002	40-10	0030	41405-00-3002	60130 - Salary Related Expns	155,260	155,556	296	
45	40068-16	3002	40-10	0030	41405-00-3002	60140 - Insurance Benefits	147,816	147,891	75	

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46	40068-16	3002	40-10	0030	41405-00-3002	60240 - Supplies	5,851	4,447	(1,404)	
3002 Total										0
47	40068-16	82037	40-10	0030	4MH04-20	60000 - Permanent	261,928	271,220	9,292	
48	40068-16	82037	40-10	0030	4MH04-20	60130 - Salary Related Expns	81,655	84,320	2,665	
49	40068-16	82037	40-10	0030	4MH04-20	60140 - Insurance Benefits	76,305	76,979	674	
50	40068-16	82037	40-10	0030	4MH04-20	60170 - Professional Svcs	50,000	37,369	(12,631)	
82037 Total										0
40-10 Total										0
Program Offer Number 40068-16 Total										0
51	40085-16	82037	40-10	0030	4MH04-8	60000 - Permanent	268,250	255,119	(13,131)	
52	40085-16	82037	40-10	0030	4MH04-8	60000 - Permanent	268,250	281,381	13,131	
53	40085-16	82037	40-10	0030	4MH04-8	60130 - Salary Related Expns	83,866	80,098	(3,768)	
54	40085-16	82037	40-10	0030	4MH04-8	60130 - Salary Related Expns	83,866	87,634	3,768	
55	40085-16	82037	40-10	0030	4MH04-8	60140 - Insurance Benefits	80,726	79,774	(952)	
56	40085-16	82037	40-10	0030	4MH04-8	60140 - Insurance Benefits	80,726	81,678	952	
82037 Total										0
40-10 Total										0
Program Offer Number 40085-16 Total										0
57	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,367,747)	(70,369,750)	(2,003)	
58	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,864,255	2,003	
3500 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
	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).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
703090	6029	Finance Specialist 1	66831	1000	409150	(1.00)	(50,203)	(17,240)	(17,792)	(85,235)
703090	6030	Finance Specialist 2	66831	1000	409150	1.00	51,912	17,827	17,916	87,655
704560	6005	Administrative Specialist	65280	1000	409300	(1.00)	(48,963)	(16,814)	(17,702)	(83,479)
704560	9061	Human Resources Technician	65280	1000	409300	1.00	41,772	12,402	17,180	71,354
712359	6456	Data Analyst/Sr	64530	1000	47020-GF	(1.00)	(80,936)	(23,221)	(20,020)	(124,177)
712359	6501	Business Process Consultant	64530	1000	47020-GF	1.00	80,936	23,221	20,020	124,177
713777	6456	Data Analyst/Sr	67426	1000	47020-GF	(1.00)	(75,001)	(21,518)	(19,590)	(116,109)
713777	6501	Business Process Consultant	67426	1000	47020-GF	1.00	74,073	21,251	19,522	114,846
713922	9366	Quality Manager	65325	1000	403005	(0.50)	(37,333)	(11,084)	(9,783)	(58,200)
713922	9366	Quality Manager	65325	1000	44701-GF	(0.50)	(37,333)	(11,084)	(9,783)	(58,200)
713922	9797	Principal Investigator Manager	65325	1000	403005	0.50	43,546	12,929	10,233	66,708
713922	9797	Principal Investigator Manager	65325	1000	44701-GF	0.50	43,546	12,929	10,233	66,708
715254	6021	Program Specialist	62750	1000	44708-GF	(0.50)	(28,811)	(8,266)	(9,165)	(46,242)
715254	6021	Program Specialist	62750	32652	4CA231-01-1	(0.10)	(5,762)	(1,653)	(1,833)	(9,248)
715254	6021	Program Specialist	62750	32684	4SA133-1	(0.40)	(23,049)	(6,613)	(7,332)	(36,994)
715254	6088	Program Specialist/Sr	62750	1000	44708-GF	0.50	32,918	9,444	9,463	51,825
715254	6088	Program Specialist/Sr	62750	32652	4CA231-01-1	0.10	6,584	1,889	1,893	10,366
715254	6088	Program Specialist/Sr	62750	32684	4SA133-1	0.40	26,334	7,555	7,570	41,459
716183	6085	Research/Evaluation Analyst 1	65186	82037	4MH04-8	(1.00)	(44,634)	(12,805)	(17,388)	(74,827)

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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
716183	6086	Research/Evaluation Analyst 2	65186	82037	4MH04-8	1.00	57,765	16,573	18,340	92,678
717414	9080	Human Resources Analyst 1	63188	1000	409305	(1.00)	(48,436)	(14,381)	(17,664)	(80,481)
717414	9748	Human Resources Analyst, Senior	63188	1000	409305	1.00	60,950	18,096	18,571	97,617
717433	6021	Program Specialist	63307	3002	41405-00-3002	(0.10)	(5,352)	(1,536)	(1,803)	(8,691)
717433	6021	Program Specialist	63307	82037	4MH04-20	(0.90)	(48,172)	(13,821)	(16,229)	(78,222)
717433	6088	Program Specialist/Sr	63307	3002	41405-00-3002	0.10	6,385	1,832	1,878	10,095
717433	6088	Program Specialist/Sr	63307	82037	4MH04-20	0.90	57,464	16,486	16,903	90,853
Total Annualized Changes:						0.00	\$50,200	\$12,398	\$3,638	\$66,236

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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.

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
703090	6029	Finance Specialist 1	66831	1000	409150	(1.00)	(50,203)	(17,240)	(17,792)	(85,235)
703090	6030	Finance Specialist 2	66831	1000	409150	1.00	51,912	17,827	17,916	87,655
704560	6005	Administrative Specialist	65280	1000	409300	(1.00)	(48,963)	(16,814)	(17,702)	(83,479)
704560	9061	Human Resources Technician	65280	1000	409300	1.00	41,772	12,402	17,180	71,354
712359	6456	Data Analyst/Sr	64530	1000	47020-GF	(1.00)	(80,936)	(23,221)	(20,020)	(124,177)
712359	6501	Business Process Consultant	64530	1000	47020-GF	1.00	80,936	23,221	20,020	124,177
713777	6456	Data Analyst/Sr	67426	1000	47020-GF	(1.00)	(75,001)	(21,518)	(19,590)	(116,109)
713777	6501	Business Process Consultant	67426	1000	47020-GF	1.00	74,073	21,251	19,522	114,846
713922	9366	Quality Manager	65325	1000	403005	(0.50)	(37,333)	(11,084)	(9,783)	(58,200)
713922	9366	Quality Manager	65325	1000	44701-GF	(0.50)	(37,333)	(11,084)	(9,783)	(58,200)
713922	9797	Principal Investigator Manager	65325	1000	403005	0.50	43,546	12,929	10,233	66,708
713922	9797	Principal Investigator Manager	65325	1000	44701-GF	0.50	43,546	12,929	10,233	66,708
715254	6021	Program Specialist	62750	1000	44708-GF	(0.50)	(28,811)	(8,266)	(9,165)	(46,242)
715254	6021	Program Specialist	62750	32652	4CA231-01-1	(0.10)	(5,762)	(1,653)	(1,833)	(9,248)
715254	6021	Program Specialist	62750	32684	4SA133-1	(0.40)	(23,049)	(6,613)	(7,332)	(36,994)
715254	6088	Program Specialist/Sr	62750	1000	44708-GF	0.50	32,918	9,444	9,463	51,825
715254	6088	Program Specialist/Sr	62750	32652	4CA231-01-1	0.10	6,584	1,889	1,893	10,366
715254	6088	Program Specialist/Sr	62750	32684	4SA133-1	0.40	26,334	7,555	7,570	41,459
716183	6085	Research/Evaluation Analyst 1	65186	82037	4MH04-8	(1.00)	(44,634)	(12,805)	(17,388)	(74,827)

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Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716183	6086	Research/Evaluation Analyst 2	65186	82037	4MH04-8	1.00	57,765	16,573	18,340	92,678
717414	9080	Human Resources Analyst 1	63188	1000	409305	(1.00)	(48,436)	(14,381)	(17,664)	(80,481)
717414	9748	Human Resources Analyst, Senior	63188	1000	409305	1.00	60,950	18,096	18,571	97,617
717433	6021	Program Specialist	63307	3002	41405-00-3002	(0.10)	(5,352)	(1,536)	(1,803)	(8,691)
717433	6021	Program Specialist	63307	82037	4MH04-20	(0.90)	(48,172)	(13,821)	(16,229)	(78,222)
717433	6088	Program Specialist/Sr	63307	3002	41405-00-3002	0.10	6,385	1,832	1,878	10,095
717433	6088	Program Specialist/Sr	63307	82037	4MH04-20	0.90	57,464	16,486	16,903	90,853
Total Current FY Changes:						0.00	\$50,200	\$12,398	\$3,638	\$66,236