

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-01-19

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 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60000 - Permanent | 812,491 | 816,068 | 3,577 | |
| 2 | 40011-19 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60100 - Temporary | 12,882 | 9,205 | (3,677) | |
| 3 | 40011-19 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60130 - Salary Related Expns | 276,551 | 278,321 | 1,770 | |
| 4 | 40011-19 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60135 - Non Base Fringe | 2,322 | 552 | (1,770) | |
| 5 | 40011-19 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60140 - Insurance Benefits | 294,952 | 295,198 | 246 | |
| 6 | 40011-19 | 32853 | 40-30 | 0030 | 4CA343-01-1 | 60145 - Non Base Insurance | 206 | 60 | (146) | |
| 32853 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 40-30 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| | | | | | Program Offer Number 40011-19 Total | | | | | 0 |
| 7 | 40034-19 | 10010 | 40-80 | 0030 | 47006-10-10010 | 60000 - Permanent | 233,891 | 233,872 | (19) | |
| 8 | 40034-19 | 10010 | 40-80 | 0030 | 47006-10-10010 | 60110 - Overtime | 2,817 | 2,328 | (489) | |
| 9 | 40034-19 | 10010 | 40-80 | 0030 | 47006-10-10010 | 60130 - Salary Related Expns | 85,116 | 85,625 | 509 | |
| 10 | 40034-19 | 10010 | 40-80 | 0030 | 47006-10-10010 | 60140 - Insurance Benefits | 72,703 | 72,702 | (1) | |
| 10010 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 11 | 40034-19 | 10020 | 40-80 | 0030 | 4CA279-01-1 | 60000 - Permanent | 862,077 | 862,077 | 0 | |
| 12 | 40034-19 | 10020 | 40-80 | 0030 | 4CA279-01-1 | 60130 - Salary Related Expns | 306,158 | 306,158 | 0 | |
| 13 | 40034-19 | 10020 | 40-80 | 0030 | 4CA279-01-1 | 60140 - Insurance Benefits | 344,826 | 344,826 | 0 | |
| 10020 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 40-80 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| | | | | | Program Offer Number 40034-19 Total | | | | | 0 |
| 14 | 40041-19 | 1000 | 40-90 | 0030 | 409200 | 60000 - Permanent | 979,442 | 995,173 | 15,731 | |

Exp/Rev/FTE - Budget Modification

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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 |
|--------------------|----------------------|-----------|-------------|------------|---|--|----------------|----------------|-----------------------------|----------|
| 15 | 40041-19 | 1000 | 40-90 | 0030 | 409200 | 60130 - Salary Related Expns | 334,815 | 339,975 | 5,160 | |
| 16 | 40041-19 | 1000 | 40-90 | 0030 | 409200 | 60140 - Insurance Benefits | 316,303 | 317,381 | 1,078 | |
| 17 | 40041-19 | 1000 | 40-90 | 0030 | 409200 | 60170 - Professional Svcs | 10,400 | 7,463 | (2,937) | |
| 18 | 40041-19 | 1000 | 40-90 | 0030 | 409200 | 60260 - Travel & Training | 9,893 | 1,983 | (7,910) | |
| 19 | 40041-19 | 1000 | 40-90 | 0030 | 409200 | 60290 - Software, Subscription Computing & Maintenance | 193,100 | 181,978 | (11,122) | |
| 1000 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 40-90 Total | | | | | | | | | | 0 |
| | | | | | Program Offer Number 40041-19 Total | | | | | 0 |
| 20 | 40043-19 | 1000 | 40-90 | 0030 | 409001 | 50370 - Dept Indirect Rev | (10,751,502) | (10,753,840) | (2,338) | |
| 21 | 40043-19 | 1000 | 40-90 | 0030 | 409001 | 60100 - Temporary | 52,902 | 55,240 | 2,338 | |
| 1000 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 40-90 Total | | | | | | | | | | 0 |
| | | | | | Program Offer Number 40043-19 Total | | | | | 0 |
| 22 | 40050A-19 | 1000 | 40-50 | 0030 | 405500 | 60000 - Permanent | 3,256,772 | 3,256,772 | 0 | |
| 23 | 40050A-19 | 1000 | 40-50 | 0030 | 405500 | 60130 - Salary Related Expns | 1,222,836 | 1,222,836 | 0 | |
| 24 | 40050A-19 | 1000 | 40-50 | 0030 | 405500 | 60140 - Insurance Benefits | 1,079,150 | 1,079,150 | 0 | |
| 1000 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 40-50 Total | | | | | | | | | | 0 |
| | | | | | Program Offer Number 40050A-19 Total | | | | | 0 |
| 25 | 40060-19 | 1000 | 40-30 | 0030 | 41663-GF2 | 60000 - Permanent | 98,398 | 105,284 | 6,886 | |
| 26 | 40060-19 | 1000 | 40-30 | 0030 | 41663-GF2 | 60130 - Salary Related Expns | 32,896 | 35,155 | 2,259 | |
| 27 | 40060-19 | 1000 | 40-30 | 0030 | 41663-GF2 | 60140 - Insurance Benefits | 36,755 | 37,227 | 472 | |

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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 |
|--|----------------------|-----------|-------------|------------|-------------|------------------------------|----------------|----------------|-----------------------------|----------|
| 28 | 40060-19 | 1000 | 40-30 | 0030 | 41663-GF2 | 60170 - Professional Svcs | 40,000 | 30,383 | (9,617) | |
| 1000 Total | | | | | | | | | | 0 |
| 29 | 40060-19 | 32768 | 40-30 | 0030 | 4FA82-02-1 | 60000 - Permanent | 162,219 | 169,105 | 6,886 | |
| 30 | 40060-19 | 32768 | 40-30 | 0030 | 4FA82-02-1 | 60130 - Salary Related Expns | 54,240 | 56,499 | 2,259 | |
| 31 | 40060-19 | 32768 | 40-30 | 0030 | 4FA82-02-1 | 60140 - Insurance Benefits | 57,594 | 58,066 | 472 | |
| 32 | 40060-19 | 32768 | 40-30 | 0030 | 4FA82-02-1 | 60170 - Professional Svcs | 40,500 | 29,671 | (10,829) | |
| 33 | 40060-19 | 32768 | 40-30 | 0030 | 4FA82-02-1 | 60350 - Central Indirect | 7,740 | 8,009 | 269 | |
| 34 | 40060-19 | 32768 | 40-30 | 0030 | 4FA82-02-1 | 60355 - Dept Indirect | 27,117 | 28,060 | 943 | |
| 32768 Total | | | | | | | | | | 0 |
| 40-30 Total | | | | | | | | | | 0 |
| Program Offer Number 40060-19 Total | | | | | | | | | | 0 |
| 35 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF | 60000 - Permanent | 120,926 | 115,099 | (5,827) | |
| 36 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF | 60100 - Temporary | 342 | 6,169 | 5,827 | |
| 37 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF | 60130 - Salary Related Expns | 39,869 | 37,958 | (1,911) | |
| 38 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF | 60135 - Non Base Fringe | 135 | 2,046 | 1,911 | |
| 39 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF | 60140 - Insurance Benefits | 39,321 | 38,922 | (399) | |
| 40 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF | 60145 - Non Base Insurance | 5 | 404 | 399 | |
| 41 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF2 | 60000 - Permanent | 266,833 | 268,162 | 1,329 | |
| 42 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF2 | 60100 - Temporary | 5,300 | 3,971 | (1,329) | |
| 43 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF2 | 60120 - Premium | 3,780 | 3,714 | (66) | |
| 44 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF2 | 60130 - Salary Related Expns | 93,209 | 93,645 | 436 | |
| 45 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF2 | 60135 - Non Base Fringe | 2,095 | 1,659 | (436) | |
| 46 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF2 | 60140 - Insurance Benefits | 91,563 | 91,654 | 91 | |

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|---|----------------------|-----------|-------------|------------|---------------|------------------------------|----------------|----------------|-----------------------------|----------|
| 47 | 40061A-19 | 1000 | 40-30 | 0030 | 43500-GF2 | 60145 - Non Base Insurance | 85 | 60 | (25) | |
| 1000 Total | | | | | | | | | | 0 |
| 48 | 40061A-19 | 32857 | 40-30 | 0030 | 4CA345-01-1 | 60000 - Permanent | 84,364 | 84,364 | 0 | |
| 49 | 40061A-19 | 32857 | 40-30 | 0030 | 4CA345-01-1 | 60130 - Salary Related Expns | 27,672 | 27,672 | 0 | |
| 50 | 40061A-19 | 32857 | 40-30 | 0030 | 4CA345-01-1 | 60140 - Insurance Benefits | 32,594 | 32,594 | 0 | |
| 32857 Total | | | | | | | | | | 0 |
| 40-30 Total | | | | | | | | | | 0 |
| Program Offer Number 40061A-19 Total | | | | | | | | | | 0 |
| 51 | 40067-19 | 3002 | 40-10 | 0520 | 41403-00-3002 | 60000 - Permanent | 243,664 | 247,494 | 3,830 | |
| 52 | 40067-19 | 3002 | 40-10 | 0520 | 41403-00-3002 | 60130 - Salary Related Expns | 90,950 | 92,206 | 1,256 | |
| 53 | 40067-19 | 3002 | 40-10 | 0520 | 41403-00-3002 | 60140 - Insurance Benefits | 101,060 | 101,322 | 262 | |
| 54 | 40067-19 | 3002 | 40-10 | 0520 | 41403-00-3002 | 60170 - Professional Svcs | 33,923 | 27,901 | (6,022) | |
| 55 | 40067-19 | 3002 | 40-10 | 0520 | 41403-00-3002 | 60350 - Central Indirect | 12,250 | 12,400 | 150 | |
| 56 | 40067-19 | 3002 | 40-10 | 0520 | 41403-00-3002 | 60355 - Dept Indirect | 42,917 | 43,441 | 524 | |
| 3002 Total | | | | | | | | | | 0 |
| 40-10 Total | | | | | | | | | | 0 |
| Program Offer Number 40067-19 Total | | | | | | | | | | 0 |
| 57 | 40081-19 | 3002 | 40-10 | 0520 | 41302-20-3002 | 60000 - Permanent | 1,921,506 | 1,921,506 | 0 | |
| 58 | 40081-19 | 3002 | 40-10 | 0520 | 41302-20-3002 | 60130 - Salary Related Expns | 667,705 | 667,705 | 0 | |
| 59 | 40081-19 | 3002 | 40-10 | 0520 | 41302-20-3002 | 60140 - Insurance Benefits | 596,514 | 596,514 | 0 | |
| 3002 Total | | | | | | | | | | 0 |

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|----------|----------------------|-----------|-------------|------------|--|------------------------------|----------------|----------------|-----------------------------|------------|
| | 40-10 Total | | | | | | | | | 0 |
| | | | | | Program Offer Number 40081-19 Total | | | | | 0 |
| 60 | 40094-19 | 3002 | 40-10 | 0520 | 41523-00-3002 | 60000 - Permanent | 1,075,561 | 1,081,919 | 6,358 | |
| 61 | 40094-19 | 3002 | 40-10 | 0520 | 41523-00-3002 | 60130 - Salary Related Expns | 354,184 | 356,270 | 2,086 | |
| 62 | 40094-19 | 3002 | 40-10 | 0520 | 41523-00-3002 | 60140 - Insurance Benefits | 337,352 | 337,787 | 435 | |
| 63 | 40094-19 | 3002 | 40-10 | 0520 | 41523-00-3002 | 60160 - Pass-Thru & Pgm Supt | 510,082 | 500,083 | (9,999) | |
| 64 | 40094-19 | 3002 | 40-10 | 0520 | 41523-00-3002 | 60350 - Central Indirect | 49,479 | 49,728 | 249 | |
| 65 | 40094-19 | 3002 | 40-10 | 0520 | 41523-00-3002 | 60355 - Dept Indirect | 173,352 | 174,223 | 871 | |
| 66 | 40094-19 | 3002 | 40-10 | 0520 | 41523-30-3002 | 60000 - Permanent | 1,095,423 | 1,086,033 | (9,390) | |
| 67 | 40094-19 | 3002 | 40-10 | 0520 | 41523-30-3002 | 60100 - Temporary | 0 | 9,390 | 9,390 | |
| 68 | 40094-19 | 3002 | 40-10 | 0520 | 41523-30-3002 | 60130 - Salary Related Expns | 364,100 | 360,927 | (3,173) | |
| 69 | 40094-19 | 3002 | 40-10 | 0520 | 41523-30-3002 | 60135 - Non Base Fringe | 0 | 3,173 | 3,173 | |
| 70 | 40094-19 | 3002 | 40-10 | 0520 | 41523-30-3002 | 60140 - Insurance Benefits | 359,720 | 359,076 | (644) | |
| 71 | 40094-19 | 3002 | 40-10 | 0520 | 41523-30-3002 | 60145 - Non Base Insurance | 0 | 644 | 644 | |
| | 3002 Total | | | | | | | | | 0 |
| | | | | | | | | | | |
| | 40-10 Total | | | | | | | | | 0 |
| | | | | | Program Offer Number 40094-19 Total | | | | | 0 |
| 72 | 72020-19 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (86,537,172) | (86,540,056) | (2,884) | |
| 73 | 72020-19 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 5,709,056 | 5,711,940 | 2,884 | |
| | 3500 Total | | | | | | | | | 0 |
| | | | | | | | | | | |
| | 72-80 Total | | | | | | | | | 0 |
| | | | | | Program Offer Number 72020-19 Total | | | | | 0 |
| 74 | 95000-19 | 1000 | 19 | 0020 | 9500001000 | 60470 - Contingency | 13,388,341 | 13,389,009 | 668 | |
| | 1000 Total | | | | | | | | | 668 |
| | | | | | | | | | | |

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|----------|----------------------|-----------|-------------|-------------------------------------|-------------|----------------------------|----------------|----------------|-----------------------------|----------|
| | 19 Total | | | | | | | | | 668 |
| | | | | Program Offer Number 95000-19 Total | | | | | | 668 |
| 75 | 95001-19 | 1000 | 19 | 0020 | 9500001000 | 50310 - Intl Svc Reimburse | (6,400,586) | (6,401,254) | (668) | |
| | 1000 Total | | | | | | | | | (668) |
| | | | | | | | | | | |
| | 19 Total | | | | | | | | | (668) |
| | | | | Program Offer Number 95001-19 Total | | | | | | (668) |

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-01-19

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 |
| 705058 | 6029 | Finance Specialist 1 | 67054 | 1000 | 409200 | (1.00) | (52,640) | (17,266) | (20,220) | (90,126) |
| 705058 | 6030 | Finance Specialist 2 | 67054 | 1000 | 409200 | 1.00 | 58,304 | 19,124 | 20,608 | 98,036 |
| 712268 | 6029 | Finance Specialist 1 | 67054 | 1000 | 409200 | (1.00) | (50,340) | (16,512) | (20,062) | (86,914) |
| 712268 | 6030 | Finance Specialist 2 | 67054 | 1000 | 409200 | 1.00 | 58,304 | 19,124 | 20,608 | 98,036 |
| 713004 | 6005 | Executive Specialist | 65308 | 10010 | 47006-10-10010 | (1.00) | (51,605) | (16,927) | (20,149) | (88,681) |
| 713004 | 9006 | Administrative Analyst | 65308 | 10010 | 47006-10-10010 | 1.00 | 51,586 | 17,436 | 20,148 | 89,170 |
| 714927 | 6030 | Finance Specialist 2 | 67054 | 1000 | 409200 | (1.00) | (67,787) | (22,234) | (21,257) | (111,278) |
| 714927 | 6032 | Finance Specialist/Sr | 67054 | 1000 | 409200 | 1.00 | 69,890 | 22,924 | 21,401 | 114,215 |
| 715832 | 6021 | Program Specialist | 68529 | 1000 | 41663-GF2 | 0.50 | 29,535 | 9,688 | 10,330 | 49,553 |
| 715832 | 6021 | Program Specialist | 68529 | 32768 | 4FA82-02-1 | 0.50 | 29,535 | 9,688 | 10,330 | 49,553 |
| 715832 | 6047 | Community Health Specialist 2 | 68529 | 1000 | 41663-GF2 | (0.50) | (22,649) | (7,429) | (9,858) | (39,936) |
| 715832 | 6047 | Community Health Specialist 2 | 68529 | 32768 | 4FA82-02-1 | (0.50) | (22,649) | (7,429) | (9,858) | (39,936) |
| 718855 | 9361 | Program Supervisor | 68755 | 10020 | 4CA279-01-1 | (1.00) | (74,066) | (25,035) | (21,688) | (120,789) |
| 718855 | 9615 | Program Manager 1 | 68755 | 10020 | 4CA279-01-1 | 1.00 | 74,066 | 25,035 | 21,688 | 120,789 |
| 719004 | 6314 | Nurse Practitioner | 64834 | 1000 | 405500 | (0.80) | (80,894) | (26,533) | (22,155) | (129,582) |
| 719004 | 6316 | Physician Assistant | 64834 | 1000 | 405500 | 0.80 | 80,894 | 26,533 | 22,155 | 129,582 |
| 719315 | 6021 | Program Specialist | 64790 | 32857 | 4CA345-01-1 | 1.00 | 56,703 | 18,599 | 20,498 | 95,800 |
| 719315 | 6022 | Program Coordinator | 64790 | 32857 | 4CA345-01-1 | (1.00) | (56,703) | (18,599) | (20,498) | (95,800) |

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-01-19

| | | | | | | Annualized | | | | |
|---------------------------|------|-------------------------------|--------|-------|--------------------|------------|------------------|----------------|-------------------|-----------|
| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | FTE | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total |
| 719335 | 6295 | Clinical Services Specialist | 66351 | 3002 | 41302-20-3002 | (1.00) | (61,946) | (20,318) | (20,857) | (103,121) |
| 719335 | 6365 | Mental Health Consultant | 66351 | 3002 | 41302-20-3002 | 1.00 | 61,946 | 20,318 | 20,857 | 103,121 |
| | | | | | | | | | | |
| 719352 | 9361 | Program Supervisor | 68733 | 3002 | 41523-30-3002 | 1.00 | 59,715 | 20,184 | 20,704 | 100,603 |
| 719352 | 9615 | Program Manager 1 | 68733 | 3002 | 41523-30-3002 | (1.00) | (69,105) | (23,357) | (21,348) | (113,810) |
| | | | | | | | | | | |
| 719356 | 6022 | Program Coordinator | 67042 | 1000 | 43500-GF2 | 0.10 | 5,670 | 1,860 | 2,465 | 9,995 |
| 719356 | 6022 | Program Coordinator | 67042 | 32853 | 4CA343-01-1 | 0.70 | 39,692 | 13,019 | 17,256 | 69,967 |
| 719356 | 6047 | Community Health Specialist 2 | 67042 | 1000 | 43500-GF2 | (0.10) | (4,341) | (1,424) | (2,374) | (8,139) |
| 719356 | 6047 | Community Health Specialist 2 | 67042 | 32853 | 4CA343-01-1 | (0.70) | (30,386) | (9,967) | (16,618) | (56,971) |
| | | | | | | | | | | |
| 719359 | 6022 | Program Coordinator | 66557 | 32853 | 4CA343-01-1 | (1.00) | (56,703) | (18,599) | (20,498) | (95,800) |
| 719359 | 9361 | Program Supervisor | 66557 | 32853 | 4CA343-01-1 | 1.00 | 59,715 | 20,184 | 20,704 | 100,603 |
| | | | | | | | | | | |
| 719365 | 6021 | Program Specialist | 68773 | 3002 | 41523-00-3002 | 1.00 | 56,703 | 18,599 | 20,498 | 95,800 |
| 719365 | 6297 | Case Manager 2 | 68773 | 3002 | 41523-00-3002 | (1.00) | (50,345) | (16,513) | (20,063) | (86,921) |
| | | | | | | | | | | |
| 719378 | 6020 | Program Technician | 64795 | 1000 | 43500-GF | 0.40 | 16,854 | 5,528 | 7,801 | 30,183 |
| 719378 | 6020 | Program Technician | 64795 | 32853 | 4CA343-01-1 | 0.60 | 25,281 | 8,292 | 11,700 | 45,273 |
| 719378 | 6021 | Program Specialist | 64795 | 1000 | 43500-GF | (0.40) | (22,681) | (7,439) | (8,200) | (38,320) |
| 719378 | 6021 | Program Specialist | 64795 | 32853 | 4CA343-01-1 | (0.60) | (34,022) | (11,159) | (12,298) | (57,479) |
| | | | | | | | | | | |
| 719419 | 6001 | Office Assistant 2 | 63296 | 3002 | 41403-00-3002 | (0.50) | (18,186) | (5,965) | (10,729) | (34,880) |
| 719419 | 6321 | Health Information Technician | 63296 | 3002 | 41403-00-3002 | 0.50 | 22,365 | 7,335 | 11,015 | 40,715 |
| | | | | | | | | | | |
| Total Annualized Changes: | | | | | | 0.00 | \$29,710 | \$10,765 | \$2,036 | \$42,511 |

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-01-19

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 |
| 705058 | 6029 | Finance Specialist 1 | 67054 | 1000 | 409200 | (1.00) | (52,640) | (17,266) | (20,220) | (90,126) |
| 705058 | 6030 | Finance Specialist 2 | 67054 | 1000 | 409200 | 1.00 | 58,304 | 19,124 | 20,608 | 98,036 |
| | | | | | | | | | | |
| 712268 | 6029 | Finance Specialist 1 | 67054 | 1000 | 409200 | (1.00) | (50,340) | (16,512) | (20,062) | (86,914) |
| 712268 | 6030 | Finance Specialist 2 | 67054 | 1000 | 409200 | 1.00 | 58,304 | 19,124 | 20,608 | 98,036 |
| | | | | | | | | | | |
| 713004 | 6005 | Executive Specialist | 65308 | 10010 | 47006-10-10010 | (1.00) | (51,605) | (16,927) | (20,149) | (88,681) |
| 713004 | 9006 | Administrative Analyst | 65308 | 10010 | 47006-10-10010 | 1.00 | 51,586 | 17,436 | 20,148 | 89,170 |
| | | | | | | | | | | |
| 714927 | 6030 | Finance Specialist 2 | 67054 | 1000 | 409200 | (1.00) | (67,787) | (22,234) | (21,257) | (111,278) |
| 714927 | 6032 | Finance Specialist/Sr | 67054 | 1000 | 409200 | 1.00 | 69,890 | 22,924 | 21,401 | 114,215 |
| | | | | | | | | | | |
| 715832 | 6021 | Program Specialist | 68529 | 1000 | 41663-GF2 | 0.50 | 29,535 | 9,688 | 10,330 | 49,553 |
| 715832 | 6021 | Program Specialist | 68529 | 32768 | 4FA82-02-1 | 0.50 | 29,535 | 9,688 | 10,330 | 49,553 |
| 715832 | 6047 | Community Health Specialist 2 | 68529 | 1000 | 41663-GF2 | (0.50) | (22,649) | (7,429) | (9,858) | (39,936) |
| 715832 | 6047 | Community Health Specialist 2 | 68529 | 32768 | 4FA82-02-1 | (0.50) | (22,649) | (7,429) | (9,858) | (39,936) |
| | | | | | | | | | | |
| 718855 | 9361 | Program Supervisor | 68755 | 10020 | 4CA279-01-1 | (1.00) | (74,066) | (25,035) | (21,688) | (120,789) |
| 718855 | 9615 | Program Manager 1 | 68755 | 10020 | 4CA279-01-1 | 1.00 | 74,066 | 25,035 | 21,688 | 120,789 |
| | | | | | | | | | | |
| 719004 | 6314 | Nurse Practitioner | 64834 | 1000 | 405500 | (0.80) | (80,894) | (26,533) | (22,155) | (129,582) |
| 719004 | 6316 | Physician Assistant | 64834 | 1000 | 405500 | 0.80 | 80,894 | 26,533 | 22,155 | 129,582 |
| | | | | | | | | | | |
| 719315 | 6021 | Program Specialist | 64790 | 32857 | 4CA345-01-1 | 1.00 | 56,703 | 18,599 | 20,498 | 95,800 |
| 719315 | 6022 | Program Coordinator | 64790 | 32857 | 4CA345-01-1 | (1.00) | (56,703) | (18,599) | (20,498) | (95,800) |
| | | | | | | | | | | |

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-01-19

| | | | | | | Current Year | | | | |
|---------------------------|------|-------------------------------|--------|-------|--------------------|--------------|------------------|----------------|-------------------|-----------|
| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | FTE | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total |
| 719335 | 6295 | Clinical Services Specialist | 66351 | 3002 | 41302-20-3002 | (1.00) | (61,946) | (20,318) | (20,857) | (103,121) |
| 719335 | 6365 | Mental Health Consultant | 66351 | 3002 | 41302-20-3002 | 1.00 | 61,946 | 20,318 | 20,857 | 103,121 |
| | | | | | | | | | | |
| 719352 | 9361 | Program Supervisor | 68733 | 3002 | 41523-30-3002 | 1.00 | 59,715 | 20,184 | 20,704 | 100,603 |
| 719352 | 9615 | Program Manager 1 | 68733 | 3002 | 41523-30-3002 | (1.00) | (69,105) | (23,357) | (21,348) | (113,810) |
| | | | | | | | | | | |
| 719356 | 6022 | Program Coordinator | 67042 | 1000 | 43500-GF2 | 0.10 | 5,670 | 1,860 | 2,465 | 9,995 |
| 719356 | 6022 | Program Coordinator | 67042 | 32853 | 4CA343-01-1 | 0.70 | 39,692 | 13,019 | 17,256 | 69,967 |
| 719356 | 6047 | Community Health Specialist 2 | 67042 | 1000 | 43500-GF2 | (0.10) | (4,341) | (1,424) | (2,374) | (8,139) |
| 719356 | 6047 | Community Health Specialist 2 | 67042 | 32853 | 4CA343-01-1 | (0.70) | (30,386) | (9,967) | (16,618) | (56,971) |
| | | | | | | | | | | |
| 719359 | 6022 | Program Coordinator | 66557 | 32853 | 4CA343-01-1 | (1.00) | (56,703) | (18,599) | (20,498) | (95,800) |
| 719359 | 9361 | Program Supervisor | 66557 | 32853 | 4CA343-01-1 | 1.00 | 59,715 | 20,184 | 20,704 | 100,603 |
| | | | | | | | | | | |
| 719365 | 6021 | Program Specialist | 68773 | 3002 | 41523-00-3002 | 1.00 | 56,703 | 18,599 | 20,498 | 95,800 |
| 719365 | 6297 | Case Manager 2 | 68773 | 3002 | 41523-00-3002 | (1.00) | (50,345) | (16,513) | (20,063) | (86,921) |
| | | | | | | | | | | |
| 719378 | 6020 | Program Technician | 64795 | 1000 | 43500-GF | 0.40 | 16,854 | 5,528 | 7,801 | 30,183 |
| 719378 | 6020 | Program Technician | 64795 | 32853 | 4CA343-01-1 | 0.60 | 25,281 | 8,292 | 11,700 | 45,273 |
| 719378 | 6021 | Program Specialist | 64795 | 1000 | 43500-GF | (0.40) | (22,681) | (7,439) | (8,200) | (38,320) |
| 719378 | 6021 | Program Specialist | 64795 | 32853 | 4CA343-01-1 | (0.60) | (34,022) | (11,159) | (12,298) | (57,479) |
| | | | | | | | | | | |
| 719419 | 6001 | Office Assistant 2 | 63296 | 3002 | 41403-00-3002 | (0.46) | (16,671) | (5,468) | (9,835) | (31,974) |
| 719419 | 6321 | Health Information Technician | 63296 | 3002 | 41403-00-3002 | 0.46 | 20,501 | 6,724 | 10,097 | 37,322 |
| | | | | | | | | | | |
| Total Current FY Changes: | | | | | | 0.00 | \$29,361 | \$10,651 | \$2,012 | \$42,024 |