

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-03-17

### 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	40022-17	10010	40-70	0030	47550-10-10010	60000 - Permanent	3,086,371	3,087,331	960	
2	40022-17	10010	40-70	0030	47550-10-10010	60110 - Overtime	28,094	26,770	(1,324)	
3	40022-17	10010	40-70	0030	47550-10-10010	60130 - Salary Related Expns	1,053,699	1,053,993	294	
4	40022-17	10010	40-70	0030	47550-10-10010	60140 - Insurance Benefits	1,111,681	1,111,751	70	
<b>10010 Total</b>										<b>0</b>
<b>40-70 Total</b>										<b>0</b>
<b>Program Offer Number 40022-17 Total</b>										<b>0</b>
5	40038A-17	1000	40-16	0030	44708-GF	60000 - Permanent	385,906	386,248	342	
6	40038A-17	1000	40-16	0030	44708-GF	60120 - Premium	9,823	9,351	(472)	
7	40038A-17	1000	40-16	0030	44708-GF	60130 - Salary Related Expns	136,821	136,926	105	
8	40038A-17	1000	40-16	0030	44708-GF	60140 - Insurance Benefits	118,328	118,353	25	
<b>1000 Total</b>										<b>0</b>
9	40038A-17	32486	40-16	0030	4FA65-06-1	60000 - Permanent	38,306	38,617	311	
10	40038A-17	32486	40-16	0030	4FA65-06-1	60120 - Premium	703	275	(428)	
11	40038A-17	32486	40-16	0030	4FA65-06-1	60130 - Salary Related Expns	13,079	13,174	95	
12	40038A-17	32486	40-16	0030	4FA65-06-1	60140 - Insurance Benefits	11,996	12,018	22	
<b>32486 Total</b>										<b>0</b>
13	40038A-17	32684	40-16	0030	4SA133-2	60000 - Permanent	70,722	71,422	700	
14	40038A-17	32684	40-16	0030	4SA133-2	60130 - Salary Related Expns	22,365	22,580	215	
15	40038A-17	32684	40-16	0030	4SA133-2	60140 - Insurance Benefits	21,179	21,229	50	
16	40038A-17	32684	40-16	0030	4SA133-2	60170 - Professional Svcs	4,000	2,918	(1,082)	
17	40038A-17	32684	40-16	0030	4SA133-2	60350 - Central Indirect	3,017	3,042	25	

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18	40038A-17	32684	40-16	0030	4SA133-2	60355 - Dept Indirect	10,809	10,901	92	
<b>32684 Total</b>										<b>0</b>
19	40038A-17	32737	40-16	0030	4CA295-01-1	60000 - Permanent	11,752	11,799	47	
20	40038A-17	32737	40-16	0030	4CA295-01-1	60130 - Salary Related Expns	3,609	3,623	14	
21	40038A-17	32737	40-16	0030	4CA295-01-1	60140 - Insurance Benefits	3,302	3,305	3	
22	40038A-17	32737	40-16	0030	4CA295-01-1	60170 - Professional Svcs	5,000	4,929	(71)	
23	40038A-17	32737	40-16	0030	4CA295-01-1	60350 - Central Indirect	493	494	1	
24	40038A-17	32737	40-16	0030	4CA295-01-1	60355 - Dept Indirect	1,766	1,772	6	
<b>32737 Total</b>										<b>0</b>
<b>40-16 Total</b>										<b>0</b>
<b>Program Offer Number 40038A-17 Total</b>										<b>0</b>
25	40043-17	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,865,692)	(9,865,790)	(98)	
26	40043-17	1000	40-90	0030	409001	60100 - Temporary	93,061	93,159	98	
<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>
27	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,647,811)	(77,648,534)	(723)	
28	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,196,464	12,197,187	723	
<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>

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29	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,639,092	12,639,118	26	
1000 Total										26
	19 Total									26
	Program Offer Number 95000-17 Total									26
30	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,036,944)	(6,036,970)	(26)	
1000 Total										(26)
	19 Total									(26)
	Program Offer Number 95001-17 Total									(26)

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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
715836	6073	Data Analyst	62750	1000	44708-GF	0.22	12,251	3,762	4,556	20,569
715836	6073	Data Analyst	62750	32737	4CA295-01-1	0.03	1,669	512	621	2,802
715836	6073	Data Analyst	62750	32486	4FA65-06-1	0.20	11,134	3,419	4,140	18,693
715836	6073	Data Analyst	62750	32684	4SA133-2	0.45	25,054	7,694	9,316	42,064
715836	6085	Research/Evaluation Analyst 1	62750	1000	44708-GF	(0.22)	(11,909)	(3,657)	(4,531)	(20,097)
715836	6085	Research/Evaluation Analyst 1	62750	32737	4CA295-01-1	(0.03)	(1,622)	(498)	(618)	(2,738)
715836	6085	Research/Evaluation Analyst 1	62750	32486	4FA65-06-1	(0.20)	(10,823)	(3,324)	(4,118)	(18,265)
715836	6085	Research/Evaluation Analyst 1	62750	32684	4SA133-2	(0.45)	(24,354)	(7,479)	(9,266)	(41,099)
718502	6002	Office Assistant/Sr	65188	10010	47550-10-10010	(0.80)	(31,213)	(9,586)	(17,264)	(58,063)
718502	6005	Administrative Specialist	65188	10010	47550-10-10010	0.80	32,173	9,880	17,334	59,387
Total Annualized Changes:						0.00	\$2,360	\$723	\$170	\$3,253

### 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				
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Total Current FY Changes:						0.00	\$2,360	\$723	\$170	\$3,253