

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-25-17

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	40001-17	1000	40-30	0030	403004	60000 - Permanent	835,559	839,541	3,982	
2	40001-17	1000	40-30	0030	403004	60130 - Salary Related Expns	285,894	287,117	1,223	
3	40001-17	1000	40-30	0030	403004	60140 - Insurance Benefits	231,588	231,876	288	
4	40001-17	1000	40-30	0030	403004	60170 - Professional Svcs	25,000	19,507	(5,493)	
1000 Total										0
40-30 Total										0
Program Offer Number 40001-17 Total										0
5	40003-17	1000	40-00	0030	400020	60000 - Permanent	332,135	342,440	10,305	
6	40003-17	1000	40-00	0030	400020	60100 - Temporary	37,920	25,049	(12,871)	
7	40003-17	1000	40-00	0030	400020	60130 - Salary Related Expns	105,857	109,022	3,165	
8	40003-17	1000	40-00	0030	400020	60135 - Non Base Fringe	3,182	2,106	(1,076)	
9	40003-17	1000	40-00	0030	400020	60140 - Insurance Benefits	129,148	129,895	747	
10	40003-17	1000	40-00	0030	400020	60145 - Non Base Insurance	796	526	(270)	
1000 Total										0
40-00 Total										0
Program Offer Number 40003-17 Total										0
11	40018-17	1000	40-44	0030	4SA76-04-GF	60000 - Permanent	65,530	65,352	(178)	
12	40018-17	1000	40-44	0030	4SA76-04-GF	60130 - Salary Related Expns	23,021	22,967	(54)	
13	40018-17	1000	40-44	0030	4SA76-04-GF	60140 - Insurance Benefits	25,740	25,727	(13)	
14	40018-17	1000	40-44	0030	4SA76-04-GF	60240 - Supplies	293	538	245	
1000 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-25-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
15	40018-17	20520	40-44	0030	4SA140-5	60000 - Permanent	6,109	6,032	(77)	
16	40018-17	20520	40-44	0030	4SA140-5	60100 - Temporary	0	77	77	
17	40018-17	20520	40-44	0030	4SA140-5	60130 - Salary Related Expns	2,176	2,153	(23)	
18	40018-17	20520	40-44	0030	4SA140-5	60135 - Non Base Fringe	0	23	23	
19	40018-17	20520	40-44	0030	4SA140-5	60140 - Insurance Benefits	3,070	3,064	(6)	
20	40018-17	20520	40-44	0030	4SA140-5	60145 - Non Base Insurance	0	6	6	
20520 Total										0
21	40018-17	20580	40-44	0030	4SA76-04-1	60000 - Permanent	105,191	108,585	3,394	
22	40018-17	20580	40-44	0030	4SA76-04-1	60120 - Premium	3,704	0	(3,704)	
23	40018-17	20580	40-44	0030	4SA76-04-1	60130 - Salary Related Expns	33,651	34,692	1,041	
24	40018-17	20580	40-44	0030	4SA76-04-1	60140 - Insurance Benefits	52,898	53,144	246	
25	40018-17	20580	40-44	0030	4SA76-04-1	60240 - Supplies	3,724	2,629	(1,095)	
26	40018-17	20580	40-44	0030	4SA76-04-1	60350 - Central Indirect	4,399	4,425	26	
27	40018-17	20580	40-44	0030	4SA76-04-1	60355 - Dept Indirect	15,764	15,856	92	
20580 Total										0
40-44 Total										0
Program Offer Number 40018-17 Total										0
28	40040-17	1000	40-90	0030	409140	60000 - Permanent	196,694	196,694	0	
29	40040-17	1000	40-90	0030	409140	60130 - Salary Related Expns	66,453	66,453	0	
30	40040-17	1000	40-90	0030	409140	60140 - Insurance Benefits	74,265	74,265	0	
1000 Total										0
40-90 Total										0
Program Offer Number 40040-17 Total										0
31	40043-17	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,867,024)	(9,867,116)	(92)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-25-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
32	40043-17	1000	40-90	0030	409001	60100 - Temporary	94,393	94,485	92	
1000 Total										0
	40-90 Total									0
	Program Offer Number 40043-17 Total									0
33	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,864,301)	(77,865,299)	(998)	
34	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,412,954	12,413,952	998	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-17 Total									0
35	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,419,991	12,420,017	26	
1000 Total										26
	19 Total									26
	Program Offer Number 95000-17 Total									26
36	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,058,160)	(6,058,186)	(26)	
1000 Total										(26)
	19 Total									(26)
	Program Offer Number 95001-17 Total									(26)

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-25-17

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
714904	6046	Community Health Specialist 1	65702	20580	4SA76-04-1	(0.90)	(36,470)	(11,200)	(17,645)	(65,315)
714904	6047	Community Health Specialist 2	65702	20580	4SA76-04-1	0.90	36,195	11,115	17,625	64,935
714905	6046	Community Health Specialist 1	65702	20520	4SA140-5	(0.15)	(6,109)	(1,876)	(3,010)	(10,995)
714905	6046	Community Health Specialist 1	65702	1000	4SA76-04-GF	(0.35)	(14,254)	(4,377)	(7,022)	(25,653)
714905	6047	Community Health Specialist 2	65702	20520	4SA140-5	0.15	6,032	1,853	3,004	10,889
714905	6047	Community Health Specialist 2	65702	1000	4SA76-04-GF	0.35	14,076	4,323	7,009	25,408
714964	6046	Community Health Specialist 1	65702	20580	4SA76-04-1	(0.90)	(32,159)	(9,876)	(17,332)	(59,367)
714964	6047	Community Health Specialist 2	65702	20580	4SA76-04-1	0.90	36,195	11,115	17,625	64,935
715924	6063	Project Manager	68100	1000	403004	1.00	70,531	21,660	20,115	112,306
715924	6088	Program Specialist/Sr	68100	1000	403004	(1.00)	(64,559)	(19,826)	(19,682)	(104,067)
716274	6046	Community Health Specialist 1	65702	20580	4SA76-04-1	(0.90)	(36,562)	(11,228)	(17,652)	(65,442)
716274	6047	Community Health Specialist 2	65702	20580	4SA76-04-1	0.90	36,195	11,115	17,625	64,935
716555	6001	Office Assistant 2	65282	1000	409140	(1.00)	(38,730)	(11,894)	(17,809)	(68,433)
716555	6027	Finance Technician	65282	1000	409140	1.00	39,016	11,982	17,830	68,829
717076	6005	Administrative Specialist	64680	1000	400020	(1.00)	(40,216)	(12,350)	(17,917)	(70,483)
717076	6033	Administrative Analyst	64680	1000	400020	1.00	55,674	17,097	19,038	91,809
Total Annualized Changes:						0.00	\$24,856	\$7,633	\$1,802	\$34,291

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-25-17

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
714904	6046	Community Health Specialist 1	65702	20580	4SA76-04-1	(0.90)	(36,470)	(11,200)	(17,645)	(65,315)
714904	6047	Community Health Specialist 2	65702	20580	4SA76-04-1	0.90	36,195	11,115	17,625	64,935
714905	6046	Community Health Specialist 1	65702	20520	4SA140-5	(0.15)	(6,109)	(1,876)	(3,010)	(10,995)
714905	6046	Community Health Specialist 1	65702	1000	4SA76-04-GF	(0.35)	(14,254)	(4,377)	(7,022)	(25,653)
714905	6047	Community Health Specialist 2	65702	20520	4SA140-5	0.15	6,032	1,853	3,004	10,889
714905	6047	Community Health Specialist 2	65702	1000	4SA76-04-GF	0.35	14,076	4,323	7,009	25,408
714964	6046	Community Health Specialist 1	65702	20580	4SA76-04-1	(0.90)	(32,159)	(9,876)	(17,332)	(59,367)
714964	6047	Community Health Specialist 2	65702	20580	4SA76-04-1	0.90	36,195	11,115	17,625	64,935
715924	6063	Project Manager	68100	1000	403004	0.67	47,021	14,440	13,410	74,871
715924	6088	Program Specialist/Sr	68100	1000	403004	(0.67)	(43,039)	(13,217)	(13,122)	(69,378)
716274	6046	Community Health Specialist 1	65702	20580	4SA76-04-1	(0.90)	(36,562)	(11,228)	(17,652)	(65,442)
716274	6047	Community Health Specialist 2	65702	20580	4SA76-04-1	0.90	36,195	11,115	17,625	64,935
716555	6001	Office Assistant 2	65282	1000	409140	(0.67)	(26,011)	(7,988)	(11,887)	(45,886)
716555	6027	Finance Technician	65282	1000	409140	0.67	26,011	7,988	11,887	45,886
717076	6005	Administrative Specialist	64680	1000	400020	(0.67)	(26,811)	(8,233)	(11,945)	(46,989)
717076	6033	Administrative Analyst	64680	1000	400020	0.67	37,116	11,398	12,692	61,206
Total Current FY Changes:						0.00	\$17,426	\$5,352	\$1,262	\$24,040