

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-09-19

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)
1	40001-19	01000	40-30	0030	403004	60000 - Permanent	674,664	702,746	28,082
2	40001-19	01000	40-30	0030	403004	60100 - Temporary	76,210	47,599	(28,611)
3	40001-19	01000	40-30	0030	403004	60130 - Salary Related	234,645	243,857	9,212
4	40001-19	01000	40-30	0030	403004	60135 - Non Base Fringe	30,119	20,240	(9,879)
5	40001-19	01000	40-30	0030	403004	60140 - Insurance Benefits	199,063	200,987	1,924
6	40001-19	01000	40-30	0030	403004	60145 - Non Base Insurance	1,221	493	(728)
01000 Total									
40-30 Total									
Program Offer Number 40001-19 Total									
7	40006-19	01000	40-30	0030	M40 41615-GF2	60000 - Permanent	0	3,729	3,729
8	40006-19	01000	40-30	0030	M40 41615-GF2	60130 - Salary Related	0	1,224	1,224
9	40006-19	01000	40-30	0030	M40 41615-GF2	60140 - Insurance Benefits	0	255	255
10	40006-19	01000	40-30	0030	M40 41615-GF2	60290 - Software, Subscription Computing, Maintenance	0	(5,208)	(5,208)
01000 Total									
40-30 Total									
Program Offer Number 40006-19 Total									
11	40007-19	01000	40-30	0030	403310	60000 - Permanent	2,259,845	2,264,627	4,782
12	40007-19	01000	40-30	0030	403310	60100 - Temporary	25,280	18,499	(6,781)
13	40007-19	01000	40-30	0030	403310	60130 - Salary Related	825,210	829,795	4,585
14	40007-19	01000	40-30	0030	403310	60135 - Non Base Fringe	6,168	3,582	(2,586)
15	40007-19	01000	40-30	0030	403310	60140 - Insurance Benefits	695,150	695,477	327
16	40007-19	01000	40-30	0030	403310	60145 - Non Base Insurance	577	250	(327)
01000 Total									
40-30 Total									
Program Offer Number 40007-19 Total									

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17	40009-19	40210	40-30	0030	M40 43350-00-40210	60000 - Permanent	0	0	0
18	40009-19	40210	40-30	0030	M40 43350-00-40210	60130 - Salary Related	0	0	0
19	40009-19	40210	40-30	0030	M40 43350-00-40210	60140 - Insurance Benefits	0	0	0
40210 Total									
40-30 Total									
					Program Offer Number 40009-19 Total				
20	40037-19	01000	40-30	0030	M40 43360-GF	60000 - Permanent	0	0	0
21	40037-19	01000	40-30	0030	M40 43360-GF	60130 - Salary Related	0	0	0
22	40037-19	01000	40-30	0030	M40 43360-GF	60140 - Insurance Benefits	0	0	0
01000 Total									
23	40037-19	32849	40-30	0030	New-4CA338-01	60000 - Permanent	0	7,775	7,775
24	40037-19	32849	40-30	0030	New-4CA338-01	60130 - Salary Related	0	2,550	2,550
25	40037-19	32849	40-30	0030	New-4CA338-01	60140 - Insurance Benefits	0	533	533
26	40037-19	32849	40-30	0030	New-4CA338-01	60170 - Professional Services	0	(12,227)	(12,227)
27	40037-19	32849	40-30	0030	New-4CA338-01	60350 - Indirect Expense	0	1,369	1,369
32849 Total									
40-30 Total									
					Program Offer Number 40037-19 Total				
28	40040-19	01000	40-90	0030	409140	60000 - Permanent	272,504	282,538	10,034
29	40040-19	01000	40-90	0030	409140	60100 - Temporary	15,000	2,888	(12,112)
30	40040-19	01000	40-90	0030	409140	60110 - Overtime	1,418	418	(1,000)
31	40040-19	01000	40-90	0030	409140	60130 - Salary Related	90,799	94,090	3,291
32	40040-19	01000	40-90	0030	409140	60135 - Non Base Fringe	1,262	462	(800)
33	40040-19	01000	40-90	0030	409140	60140 - Insurance Benefits	101,835	102,522	687
34	40040-19	01000	40-90	0030	409140	60145 - Non Base Insurance	240	140	(100)
01000 Total									
40-90 Total									
					Program Offer Number 40040-19 Total				
35	40042-19	01000	40-90	0030	409155	60000 - Permanent	894,038	901,781	7,743
36	40042-19	01000	40-90	0030	409155	60100 - Temporary	2,776	0	(2,776)

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37	40042-19	01000	40-90	0030	409155	60130 - Salary Related	311,726	314,266	2,540
38	40042-19	01000	40-90	0030	409155	60135 - Non Base Fringe	911	0	(911)
39	40042-19	01000	40-90	0030	409155	60140 - Insurance Benefits	286,706	287,236	530
40	40042-19	01000	40-90	0030	409155	60145 - Non Base Insurance	190	0	(190)
41	40042-19	01000	40-90	0030	409155	60240 - Supplies	9,402	2,466	(6,936)
01000 Total									
40-90 Total									
					Program Offer Number 40042-19 Total				
42	40069-19	01000	40-10	0030	M40 41502-GF	60000 - Permanent	0	0	0
43	40069-19	01000	40-10	0030	M40 41502-GF	60130 - Salary Related	0	0	0
44	40069-19	01000	40-10	0030	M40 41502-GF	60140 - Insurance Benefits	0	0	0
01000 Total									
45	40069-19	03002	40-10	0520	M40 41502-20-3002	60000 - Permanent	0	0	0
46	40069-19	03002	40-10	0520	M40 41502-20-3002	60130 - Salary Related	0	0	0
47	40069-19	03002	40-10	0520	M40 41502-20-3002	60140 - Insurance Benefits	0	0	0
03002 Total									
48	40069-19	82025	40-10	0030	G40 0095 01 25-19	60000 - Permanent	0	0	0
49	40069-19	82025	40-10	0030	G40 0095 01 25-19	60130 - Salary Related	0	0	0
50	40069-19	82025	40-10	0030	G40 0095 01 25-19	60140 - Insurance Benefits	0	0	0
82025 Total									
40-10 Total									
					Program Offer Number 40069-19 Total				
51	40088-19	82037	40-10	0030	G40 0102 03 37-19	60000 - Permanent	0	2,983	2,983
52	40088-19	82037	40-10	0030	G40 0102 03 37-19	60100 - Temporary	0	(2,983)	(2,983)
53	40088-19	82037	40-10	0030	G40 0102 03 37-19	60130 - Salary Related	0	(3,184)	(3,184)
54	40088-19	82037	40-10	0030	G40 0102 03 37-19	60135 - Non Base Fringe	0	3,184	3,184
55	40088-19	82037	40-10	0030	G40 0102 03 37-19	60140 - Insurance Benefits	0	205	205
56	40088-19	82037	40-10	0030	G40 0102 03 37-19	60145 - Non Base Insurance	0	(205)	(205)
82037 Total									

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	40-10 Total								
					Program Offer Number 40088-19 Total				
57	40094-19	03002	40-10	0520	M40 41523-00-3002	60000 - Permanent	0	0	0
58	40094-19	03002	40-10	0520	M40 41523-00-3002	60130 - Salary Related	0	0	0
59	40094-19	03002	40-10	0520	M40 41523-00-3002	60140 - Insurance Benefits	0	0	0
	03002 Total								
	40-10 Total								
					Program Offer Number 40094-19 Total				
60	72020-19	03500	72-80	0020	705210	50316 - Internal Service Reimbursement, Medical & Dental	(86,718,735)	(86,721,646)	(2,911)
61	72020-19	03500	72-80	0020	705210	60330 - Claims Paid	5,890,619	5,893,530	2,911
	03500 Total								
	72-80 Total								
					Program Offer Number 72020-19 Total				
62	95000-19	01000	19	0020	9500001000	60470 - Contingency	11,390,493	11,391,862	1,369
	01000 Total								
	19 Total								
					Program Offer Number 95000-19 Total				
63	95001-19	01000	19	0020	9500001000	50310 - Internal Service Reimbursement	(6,413,617)	(6,414,986)	(1,369)
	01000 Total								
	19 Total								
					Program Offer Number 95001-19 Total				

Subtotal
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