

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-15-15

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	40030-15	32656	40-00	0030	4FA73-01-1	60000 - Permanent	0	650	650	
2	40030-15	32656	40-00	0030	4FA73-01-1	60130 - Salary Related Expns	0	214	214	
3	40030-15	32656	40-00	0030	4FA73-01-1	60140 - Insurance Benefits	0	48	48	
4	40030-15	32656	40-00	0030	4FA73-01-1	60240 - Supplies	0	(912)	(912)	
32656 Total										0
40-00 Total										0
Program Offer Number 40030-15 Total										0
5	40041-15	1000	40-90	0030	409200	60000 - Permanent	718,377	719,064	687	
6	40041-15	1000	40-90	0030	409200	60130 - Salary Related Expns	233,386	233,600	214	
7	40041-15	1000	40-90	0030	409200	60140 - Insurance Benefits	236,946	236,996	50	
8	40041-15	1000	40-90	0030	409200	60240 - Supplies	9,531	8,580	(951)	
1000 Total										0
40-90 Total										0
Program Offer Number 40041-15 Total										0
9	40045-15	1000	40-00	0030	43560-GF	60000 - Permanent	229,131	230,191	1,060	
10	40045-15	1000	40-00	0030	43560-GF	60100 - Temporary	27,540	26,196	(1,344)	
11	40045-15	1000	40-00	0030	43560-GF	60130 - Salary Related Expns	73,762	74,111	349	
12	40045-15	1000	40-00	0030	43560-GF	60135 - Non Base Fringe	2,300	2,188	(112)	
13	40045-15	1000	40-00	0030	43560-GF	60140 - Insurance Benefits	64,729	64,806	77	
14	40045-15	1000	40-00	0030	43560-GF	60145 - Non Base Insurance	689	659	(30)	
1000 Total										0

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	40-00 Total									0
					Program Offer Number 40045-15 Total					0
15	40049-15	1000	40-50	0030	405001	60000 - Permanent	465,259	465,260	1	
16	40049-15	1000	40-50	0030	405001	60130 - Salary Related Expns	150,877	150,877	0	
17	40049-15	1000	40-50	0030	405001	60140 - Insurance Benefits	104,491	104,491	0	
18	40049-15	1000	40-50	0030	405001	60240 - Supplies	2,979	2,978	(1)	
	1000 Total									0
	40-50 Total									0
					Program Offer Number 40049-15 Total					0
19	40050A-15	1000	40-50	0030	405001	60000 - Permanent	465,259	465,262	3	
20	40050A-15	1000	40-50	0030	405001	60130 - Salary Related Expns	150,877	150,878	1	
21	40050A-15	1000	40-50	0030	405001	60140 - Insurance Benefits	104,491	104,491	0	
22	40050A-15	1000	40-50	0030	405001	60240 - Supplies	2,979	2,975	(4)	
	1000 Total									0
	40-50 Total									0
					Program Offer Number 40050A-15 Total					0
23	40051A-15	1000	40-50	0030	405001	60000 - Permanent	465,259	465,261	2	
24	40051A-15	1000	40-50	0030	405001	60130 - Salary Related Expns	150,877	150,877	0	
25	40051A-15	1000	40-50	0030	405001	60140 - Insurance Benefits	104,491	104,492	1	
26	40051A-15	1000	40-50	0030	405001	60240 - Supplies	2,979	2,976	(3)	
	1000 Total									0
	40-50 Total									0
					Program Offer Number 40051A-15 Total					0
27	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,208,283)	(66,208,429)	(146)	

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28	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,211,840	3,211,986	146	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-15 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).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
705344	6086	Research/Evaluation Analyst 2	67156	1000	43560-GF	(0.40)	(26,431)	(8,690)	(6,921)	(42,042)
705344	6086	Research/Evaluation Analyst 2	67156	32656	4FA73-01-1	(0.25)	(16,199)	(5,326)	(4,242)	(25,767)
705344	6087	Research/Evaluation Analyst/Sr	67156	1000	43560-GF	0.40	27,491	9,039	6,998	43,528
705344	6087	Research/Evaluation Analyst/Sr	67156	32656	4FA73-01-1	0.25	16,849	5,540	4,290	26,679
713657	6030	Finance Specialist 2	66240	1000	409200	(1.00)	(55,922)	(17,425)	(18,206)	(91,553)
713657	6032	Finance Specialist/Sr	66240	1000	409200	1.00	56,609	17,639	18,256	92,504
716293	9520	Medical Director	66939	1000	405001	(1.00)	(197,460)	(63,502)	(28,468)	(289,430)
716293	9541	Deputy Medical Director	66939	1000	405001	1.00	197,467	63,504	28,469	289,440
Total Annualized Changes:						0.00	\$2,404	\$779	\$176	\$3,359

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
705344	6086	Research/Evaluation Analyst 2	67156	1000	43560-GF	(0.40)	(26,431)	(8,690)	(6,921)	(42,042)
705344	6086	Research/Evaluation Analyst 2	67156	32656	4FA73-01-1	(0.25)	(16,199)	(5,326)	(4,242)	(25,767)
705344	6087	Research/Evaluation Analyst/Sr	67156	1000	43560-GF	0.40	27,491	9,039	6,998	43,528
705344	6087	Research/Evaluation Analyst/Sr	67156	32656	4FA73-01-1	0.25	16,849	5,540	4,290	26,679
713657	6030	Finance Specialist 2	66240	1000	409200	(1.00)	(55,922)	(17,425)	(18,206)	(91,553)

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713657	6032	Finance Specialist/Sr	66240	1000	409200	1.00	56,609	17,639	18,256	92,504
716293	9520	Medical Director	66939	1000	405001	(0.75)	(148,094)	(47,627)	(21,351)	(217,072)
716293	9541	Deputy Medical Director	66939	1000	405001	0.75	148,100	47,628	21,352	217,080
Total Current FY Changes:						0.00	\$2,403	\$778	\$176	\$3,357