

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-16-15

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	189,493	190,142	648	
2	40030-15	32656	40-00	0030	4FA73-01-1	60130 - Salary Related Expns	60,267	58,819	(1,448)	
3	40030-15	32656	40-00	0030	4FA73-01-1	60140 - Insurance Benefits	64,215	65,015	800	
32656 Total										0
40-00 Total										0
Program Offer Number 40030-15 Total										0
4	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(7,275,924)	(7,315,239)	(39,315)	
5	40040-15	1000	40-90	0030	409001	60100 - Temporary	535,627	574,942	39,315	
1000 Total										0
40-90 Total										0
Program Offer Number 40040-15 Total										0
6	40045-15	1000	40-00	0030	43560-GF	60000 - Permanent	232,339	232,066	(273)	
7	40045-15	1000	40-00	0030	43560-GF	60130 - Salary Related Expns	74,759	74,113	(646)	
8	40045-15	1000	40-00	0030	43560-GF	60140 - Insurance Benefits	69,967	70,886	919	
1000 Total										0
40-00 Total										0
Program Offer Number 40045-15 Total										0
9	40058A-15	21640	40-47	0030	4FA23-14-1	50170 - IG-OP-Direct Fed	0	(577,217)	(577,217)	
10	40058A-15	21640	40-47	0030	4FA23-14-1	60000 - Permanent	0	176,918	176,918	
11	40058A-15	21640	40-47	0030	4FA23-14-1	60100 - Temporary	0	25,671	25,671	
12	40058A-15	21640	40-47	0030	4FA23-14-1	60130 - Salary Related Expns	0	56,804	56,804	

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13	40058A-15	21640	40-47	0030	4FA23-14-1	60135 - Non Base Fringe	0	7,999	7,999	
14	40058A-15	21640	40-47	0030	4FA23-14-1	60140 - Insurance Benefits	0	63,025	63,025	
15	40058A-15	21640	40-47	0030	4FA23-14-1	60145 - Non Base Insurance	0	11,296	11,296	
16	40058A-15	21640	40-47	0030	4FA23-14-1	60155 - Direct Client Asst.	0	9,106	9,106	
17	40058A-15	21640	40-47	0030	4FA23-14-1	60160 - Pass-Thru & Pgm Supt	0	101,250	101,250	
18	40058A-15	21640	40-47	0030	4FA23-14-1	60180 - Printing	0	4,353	4,353	
19	40058A-15	21640	40-47	0030	4FA23-14-1	60200 - Communications	0	42	42	
20	40058A-15	21640	40-47	0030	4FA23-14-1	60210 - Rentals	0	4,022	4,022	
21	40058A-15	21640	40-47	0030	4FA23-14-1	60220 - Repairs and Maint	0	490	490	
22	40058A-15	21640	40-47	0030	4FA23-14-1	60230 - Postage	0	13	13	
23	40058A-15	21640	40-47	0030	4FA23-14-1	60240 - Supplies	0	10,639	10,639	
24	40058A-15	21640	40-47	0030	4FA23-14-1	60246 - Med&Dental Supplies	0	531	531	
25	40058A-15	21640	40-47	0030	4FA23-14-1	60260 - Travel & Training	0	42,650	42,650	
26	40058A-15	21640	40-47	0030	4FA23-14-1	60270 - Local Travel/Mileage	0	9,370	9,370	
27	40058A-15	21640	40-47	0030	4FA23-14-1	60310 - Drugs	0	188	188	
28	40058A-15	21640	40-47	0030	4FA23-14-1	60340 - Dues & Subscriptions	0	1,238	1,238	
29	40058A-15	21640	40-47	0030	4FA23-14-1	60350 - Central Indirect	0	12,299	12,299	
30	40058A-15	21640	40-47	0030	4FA23-14-1	60355 - Dept Indirect	0	39,315	39,315	
21640 Total										3
40-47 Total										3
Program Offer Number 40058A-15 Total										3
31	72020-15	3500	78-20	0020	705210	50316 - Svc Rmb Med/Dental	(67,821,733)	(67,896,055)	(74,322)	
32	72020-15	3500	78-20	0030	705210	60330 - Claims Paid	4,825,290	4,899,612	74,322	
3500 Total										0
78-20 Total										0

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					Program Offer Number 72020-15 Total					0
33	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,890,747	9,903,046	12,299	
	1000 Total									12,299
	19 Total									12,299
					Program Offer Number 95000-15 Total					12,299
34	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,265,451)	(7,277,750)	(12,299)	
	1000 Total									(12,299)
	19 Total									(12,299)
					Program Offer Number 95001-15 Total					(12,299)

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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
702514	6013	Community Information Spec	61488	21640	4FA23-14-1	1.00	50,256	16,524	17,796	84,576
703823	6315	Community Health Nurse	61488	21640	4FA23-14-1	1.00	61,401	19,133	18,604	99,137
704539	6047	Community Health Specialist 2	67034	21640	4FA23-14-1	1.00	38,505	11,998	16,944	67,447
705344	6087	Research/Evaluation Analyst/Sr	67156	1000	43560-GF	0.00	(273)	(90)	919	556
705344	6087	Research/Evaluation Analyst/Sr	67156	21640	4FA23-14-1	0.29	20,089	6,605	5,844	32,538
705344	6087	Research/Evaluation Analyst/Sr	67156	32656	4FA73-01-1	0.01	648	213	800	1,661
712380	6352	Health Educator	61488	21640	4FA23-14-1	0.50	27,133	8,921	10,040	46,094
New-40-084	6047	Community Health Specialist 2		21640	4FA23-14-1	0.00				
Total Annualized Changes:						3.80	\$197,760	\$63,305	\$70,945	\$332,011

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
702514	6013	Community Information Spec	61488	21640	4FA23-14-1	1.00	50,256	16,524	17,796	84,576
703823	6315	Community Health Nurse	61488	21640	4FA23-14-1	0.67	40,934	12,755	12,402	66,091

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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
704539	6047	Community Health Specialist 2	67034	21640	4FA23-14-1	1.00	38,505	11,998	16,944	67,447
705344	6087	Research/Evaluation Analyst/Sr	67156	1000	43560-GF	0.00	(273)	(90)	919	556
705344	6087	Research/Evaluation Analyst/Sr	67156	21640	4FA23-14-1	0.29	20,089	6,605	5,844	32,538
705344	6087	Research/Evaluation Analyst/Sr	67156	32656	4FA73-01-1	0.01	648	213	800	1,661
712380	6352	Health Educator	61488	21640	4FA23-14-1	0.50	27,133	8,921	10,040	46,094
New-40-084	6047	Community Health Specialist 2		21640	4FA23-14-1	0.00				
Total Current FY Changes:						3.47	\$177,293	\$56,928	\$64,744	\$298,965