

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-25-15

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	40010A-15	21420	40-30	0030	4SA33-9	60000 - Permanent	178,727	177,107	(1,620)	
2	40010A-15	21420	40-30	0030	4SA33-9	60100 - Temporary	0	1,620	1,620	
3	40010A-15	21420	40-30	0030	4SA33-9	60130 - Salary Related Expns	59,760	59,038	(722)	
4	40010A-15	21420	40-30	0030	4SA33-9	60135 - Non Base Fringe	0	722	722	
5	40010A-15	21420	40-30	0030	4SA33-9	60140 - Insurance Benefits	54,437	54,320	(117)	
6	40010A-15	21420	40-30	0030	4SA33-9	60145 - Non Base Insurance	0	118	118	
21420 Total										0
7	40010A-15	32214	40-30	0030	4FA43-05	60000 - Permanent	47,751	45,051	(2,700)	
8	40010A-15	32214	40-30	0030	4FA43-05	60100 - Temporary	0	2,700	2,700	
9	40010A-15	32214	40-30	0030	4FA43-05	60130 - Salary Related Expns	16,066	14,862	(1,204)	
10	40010A-15	32214	40-30	0030	4FA43-05	60135 - Non Base Fringe	0	1,204	1,204	
11	40010A-15	32214	40-30	0030	4FA43-05	60140 - Insurance Benefits	19,669	19,473	(196)	
12	40010A-15	32214	40-30	0030	4FA43-05	60145 - Non Base Insurance	0	196	196	
32214 Total										0
40-30 Total										1
Program Offer Number 40010A-15 Total										1
13	40011-15	1000	40-30	0030	43500-GF	60000 - Permanent	180,438	179,503	(935)	
14	40011-15	1000	40-30	0030	43500-GF	60130 - Salary Related Expns	58,465	58,118	(347)	
15	40011-15	1000	40-30	0030	43500-GF	60140 - Insurance Benefits	60,024	59,956	(68)	
16	40011-15	1000	40-30	0030	43500-GF	60240 - Supplies	23,605	24,954	1,349	
17	40011-15	1000	40-30	0030	43500-GF3	60000 - Permanent	74,451	71,958	(2,493)	
18	40011-15	1000	40-30	0030	43500-GF3	60130 - Salary Related Expns	23,724	22,800	(924)	

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19	40011-15	1000	40-30	0030	43500-GF3	60140 - Insurance Benefits	24,424	24,243	(181)	
20	40011-15	1000	40-30	0030	43500-GF3	60240 - Supplies	2,400	5,997	3,597	
1000 Total										(1)
21	40011-15	23840	40-30	0030	4SA14-1	60000 - Permanent	181,222	179,353	(1,870)	
22	40011-15	23840	40-30	0030	4SA14-1	60130 - Salary Related Expns	59,929	59,236	(693)	
23	40011-15	23840	40-30	0030	4SA14-1	60140 - Insurance Benefits	59,587	59,452	(136)	
24	40011-15	23840	40-30	0030	4SA14-1	60240 - Supplies	9,544	12,242	2,698	
23840 Total										0
25	40011-15	32532	40-30	0030	4SA118-2	60000 - Permanent	11,068	10,756	(312)	
26	40011-15	32532	40-30	0030	4SA118-2	60130 - Salary Related Expns	3,532	3,416	(116)	
27	40011-15	32532	40-30	0030	4SA118-2	60140 - Insurance Benefits	3,643	3,620	(23)	
28	40011-15	32532	40-30	0030	4SA118-2	60246 - Med&Dental Supplies	2,251	2,701	450	
32532 Total										0
40-30 Total										(1)
Program Offer Number 40011-15 Total										(1)
29	40012-15	1000	40-30	0030	43550-GF	60000 - Permanent	15,397	15,397	0	
30	40012-15	1000	40-30	0030	43550-GF	60130 - Salary Related Expns	5,146	5,146	0	
31	40012-15	1000	40-30	0030	43550-GF	60140 - Insurance Benefits	4,655	4,655	0	
1000 Total										0
32	40012-15	21700	40-30	0030	4FA14-19-1	60000 - Permanent	172,182	172,182	0	
33	40012-15	21700	40-30	0030	4FA14-19-1	60130 - Salary Related Expns	55,679	55,679	0	
34	40012-15	21700	40-30	0030	4FA14-19-1	60140 - Insurance Benefits	52,276	52,276	0	
35	40012-15	21700	40-30	0030	4FA14-19-10	60000 - Permanent	89,400	89,400	0	
36	40012-15	21700	40-30	0030	4FA14-19-10	60130 - Salary Related Expns	28,428	28,428	0	

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37	40012-15	21700	40-30	0030	4FA14-19-10	60140 - Insurance Benefits	28,240	28,240	0	
21700 Total										0
	40-30 Total									0
	Program Offer Number 40012-15 Total									0
38	40034-15	10020	40-80	0030	4CA117-1-3	60000 - Permanent	291,112	296,952	5,839	
39	40034-15	10020	40-80	0030	4CA117-1-3	60100 - Temporary	13,442	7,386	(6,056)	
40	40034-15	10020	40-80	0030	4CA117-1-3	60130 - Salary Related Expns	94,354	96,274	1,920	
41	40034-15	10020	40-80	0030	4CA117-1-3	60135 - Non Base Fringe	4,188	2,197	(1,991)	
42	40034-15	10020	40-80	0030	4CA117-1-3	60140 - Insurance Benefits	90,744	91,168	423	
43	40034-15	10020	40-80	0030	4CA117-1-3	60145 - Non Base Insurance	975	839	(136)	
10020 Total										0
	40-80 Total									0
	Program Offer Number 40034-15 Total									0
44	40039-15	1000	40-00	0030	409320	60000 - Permanent	181,594	181,594	0	
45	40039-15	1000	40-00	0030	409320	60130 - Salary Related Expns	58,324	58,324	0	
46	40039-15	1000	40-00	0030	409320	60140 - Insurance Benefits	49,608	49,608	0	
1000 Total										0
	40-00 Total									0
	Program Offer Number 40039-15 Total									0
47	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,177)	(66,961,058)	119	

Exp/Rev/FTE - Budget Modification

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48	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,734	3,964,615	(119)	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-15 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

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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).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
703658	6047	Community Health Specialist 2	66207	32214	4FA43-05	0.50	19,253	5,999	10,241	35,493
703658	6047	Community Health Specialist 2	66207	21420	4SA33-9	0.30	11,552	3,599	6,144	21,296
703658	6294	Health Assistant 2	66207	32214	4FA43-05	(0.50)	(21,063)	(6,926)	(10,372)	(38,361)
703658	6294	Health Assistant 2	66207	21420	4SA33-9	(0.30)	(12,638)	(4,155)	(6,223)	(23,016)
705877	6022	Program Coordinator	66742	1000	43500-GF	(0.15)	(9,560)	(3,143)	(3,052)	(15,756)
705877	6022	Program Coordinator	66742	1000	43500-GF3	(0.40)	(25,486)	(8,380)	(8,137)	(42,002)
705877	6022	Program Coordinator	66742	32532	4SA118-2	(0.05)	(3,189)	(1,048)	(1,018)	(5,255)
705877	6022	Program Coordinator	66742	23840	4SA14-1	(0.30)	(19,114)	(6,285)	(6,103)	(31,502)
705877	9361	Program Supervisor	66742	1000	43500-GF	0.15	8,157	2,623	2,951	13,731
705877	9361	Program Supervisor	66742	1000	43500-GF3	0.40	21,746	6,994	7,866	36,606
705877	9361	Program Supervisor	66742	32532	4SA118-2	0.05	2,721	875	984	4,580
705877	9361	Program Supervisor	66742	23840	4SA14-1	0.30	16,310	5,245	5,899	27,454
708530	9361	Program Supervisor	61177	1000	43550-GF	(0.10)	(8,391)	(2,843)	(2,024)	(13,257)
708530	9361	Program Supervisor	61177	21700	4FA14-19-1	(0.65)	(54,540)	(18,478)	(13,153)	(86,171)
708530	9361	Program Supervisor	61177	21700	4FA14-19-10	(0.25)	(20,977)	(7,107)	(5,059)	(33,143)
708530	9615	Program Manager 1	61177	1000	43550-GF	0.10	8,391	2,843	2,024	13,257
708530	9615	Program Manager 1	61177	21700	4FA14-19-1	0.65	54,540	18,478	13,153	86,171
708530	9615	Program Manager 1	61177	21700	4FA14-19-10	0.25	20,977	7,107	5,059	33,143
714426	6021	Program Specialist	67036	10020	4CA117-1-3	(1.00)	(54,544)	(17,934)	(18,106)	(90,584)
714426	6456	Data Analyst/Sr	67036	10020	4CA117-1-3	1.00	63,720	20,951	18,772	103,443
716879	9615	Program Manager 1	67046	1000	409320	(1.00)	(67,045)	(21,562)	(19,013)	(107,619)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-25-15

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716879	9710	Management Assistant	67046	1000	409320	1.00	67,045	21,562	19,013	107,619
Total Annualized Changes:						0.00	(\$2,134)	(\$1,584)	(\$155)	(\$3,873)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-25-15

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
703658	6047	Community Health Specialist 2	66207	32214	4FA43-05	0.29	11,231	3,499	5,974	20,704
703658	6047	Community Health Specialist 2	66207	21420	4SA33-9	0.18	6,738	2,100	3,584	12,422
703658	6294	Health Assistant 2	66207	32214	4FA43-05	(0.29)	(13,931)	(4,703)	(6,170)	(24,804)
703658	6294	Health Assistant 2	66207	21420	4SA33-9	(0.18)	(8,359)	(2,822)	(3,702)	(14,882)
705877	6022	Program Coordinator	66742	1000	43500-GF	(0.10)	(6,373)	(2,096)	(2,035)	(10,504)
705877	6022	Program Coordinator	66742	1000	43500-GF3	(0.27)	(16,990)	(5,586)	(5,425)	(28,001)
705877	6022	Program Coordinator	66742	32532	4SA118-2	(0.03)	(2,126)	(699)	(679)	(3,503)
705877	6022	Program Coordinator	66742	23840	4SA14-1	(0.20)	(12,743)	(4,190)	(4,068)	(21,001)
705877	9361	Program Supervisor	66742	1000	43500-GF	0.10	5,438	1,749	1,967	9,154
705877	9361	Program Supervisor	66742	1000	43500-GF3	0.27	14,498	4,662	5,244	24,404
705877	9361	Program Supervisor	66742	32532	4SA118-2	0.03	1,814	583	656	3,053
705877	9361	Program Supervisor	66742	23840	4SA14-1	0.20	10,873	3,497	3,933	18,303
708530	9361	Program Supervisor	61177	1000	43550-GF	(0.10)	(8,391)	(2,843)	(2,024)	(13,257)
708530	9361	Program Supervisor	61177	21700	4FA14-19-1	(0.65)	(54,540)	(18,478)	(13,153)	(86,171)
708530	9361	Program Supervisor	61177	21700	4FA14-19-10	(0.25)	(20,977)	(7,107)	(5,059)	(33,143)
708530	9615	Program Manager 1	61177	1000	43550-GF	0.10	8,391	2,843	2,024	13,257
708530	9615	Program Manager 1	61177	21700	4FA14-19-1	0.65	54,540	18,478	13,153	86,171
708530	9615	Program Manager 1	61177	21700	4FA14-19-10	0.25	20,977	7,107	5,059	33,143
714426	6021	Program Specialist	67036	10020	4CA117-1-3	(0.67)	(36,641)	(12,047)	(12,091)	(60,779)
714426	6456	Data Analyst/Sr	67036	10020	4CA117-1-3	0.67	42,480	13,967	12,514	68,962
716879	9615	Program Manager 1	67046	1000	409320	(0.67)	(44,697)	(14,374)	(12,675)	(71,746)

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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
716879	9710	Management Assistant	67046	1000	409320	0.67	44,697	14,374	12,675	71,746
Total Current FY Changes:						0.00	(\$4,090)	(\$2,085)	(\$297)	(\$6,472)