

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-37-15

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
702628	6001	Office Assistant 2	66575	1000	43600-GF	(1.00)	(39,676)	(13,046)	(17,028)	(69,750)
702628	6293	Health Assistant 1	66575	1000	43600-GF	1.00	32,305	10,066	16,494	58,865
705759	6020	Program Technician	66678	1000	403310	(0.50)	(21,816)	(6,798)	(9,906)	(38,521)
705759	6020	Program Technician	66678	1000	43360-GF	(0.35)	(15,273)	(4,759)	(6,935)	(26,967)
705759	6500	Operations Process Specialist	66678	1000	403310	0.50	26,646	8,303	10,257	45,205
705759	6500	Operations Process Specialist	66678	1000	43360-GF	0.35	18,654	5,813	7,180	31,646
707504	6020	Program Technician	67177	32279	4CA113-8	(0.10)	(4,742)	(1,559)	(1,759)	(8,060)
707504	6020	Program Technician	67177	32165	4SA66-1	(0.65)	(30,821)	(10,134)	(11,433)	(52,388)
707504	6085	Research/Evaluation Analyst 1	67177	32279	4CA113-8	0.10	4,742	1,559	1,759	8,060
707504	6085	Research/Evaluation Analyst 1	67177	32165	4SA66-1	0.65	30,821	10,134	11,433	52,388
Total Annualized Changes:						0.00	\$839	(\$421)	\$61	\$479

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
702628	6001	Office Assistant 2	66575	1000	43600-GF	(0.08)	(3,306)	(1,087)	(1,419)	(5,813)
702628	6293	Health Assistant 1	66575	1000	43600-GF	0.08	2,692	839	1,375	4,905
705759	6020	Program Technician	66678	1000	403310	(0.38)	(16,388)	(5,107)	(7,432)	(28,926)
705759	6020	Program Technician	66678	1000	43360-GF	(0.26)	(11,473)	(3,575)	(5,203)	(20,250)
705759	6500	Operations Process Specialist	66678	1000	403310	0.38	19,984	6,227	7,692	33,904
705759	6500	Operations Process Specialist	66678	1000	43360-GF	0.26	13,990	4,359	5,385	23,735

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-37-15

707504	6020	Program Technician	67177	32279	4CA113-8	(0.08)	(3,556)	(1,169)	(1,319)	(6,045)
707504	6020	Program Technician	67177	32165	4SA66-1	(0.49)	(23,115)	(7,600)	(8,575)	(39,291)
707504	6085	Research/Evaluation Analyst 1	67177	32279	4CA113-8	0.08	3,556	1,169	1,319	6,045
707504	6085	Research/Evaluation Analyst 1	67177	32165	4SA66-1	0.49	23,115	7,600	8,575	39,291
				Total Current FY Changes:		0.00	\$5,500	\$1,657	\$399	\$7,555

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-37-15

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	40007-15	1000	40-30	0030	403310	60000 - Permanent	1,407,951	1,411,547	3,596	
2	40007-15	1000	40-30	0030	403310	60100 - Temporary	55,721	52,125	(3,596)	
3	40007-15	1000	40-30	0030	403310	60130 - Salary Related Expns	462,386	463,507	1,121	
4	40007-15	1000	40-30	0030	403310	60135 - Non Base Fringe	6,257	5,136	(1,121)	
5	40007-15	1000	40-30	0030	403310	60140 - Insurance Benefits	435,216	435,476	261	
6	40007-15	1000	40-30	0030	403310	60145 - Non Base Insurance	1,393	1,132	(261)	
1000 Total										(0)
40-30 Total										(0)
Program Offer Number 40007-15 Total										(0)
7	40010A-15	1000	40-30	0030	43600-GF	60000 - Permanent	1,151,731	1,151,116	(614)	
8	40010A-15	1000	40-30	0030	43600-GF	60100 - Temporary	30,182	30,796	614	
9	40010A-15	1000	40-30	0030	43600-GF	60130 - Salary Related Expns	372,587	372,339	(248)	
10	40010A-15	1000	40-30	0030	43600-GF	60135 - Non Base Fringe	9,924	10,172	248	
11	40010A-15	1000	40-30	0030	43600-GF	60140 - Insurance Benefits	340,648	340,603	(45)	
12	40010A-15	1000	40-30	0030	43600-GF	60145 - Non Base Insurance	755	800	45	
1000 Total										(0)
40-30 Total										(0)
Program Offer Number 40010A-15 Total										(0)
13	40035-15	32165	40-16	0030	4SA66-1	60000 - Permanent	212,009	212,009	0	
14	40035-15	32165	40-16	0030	4SA66-1	60130 - Salary Related Expns	67,962	67,962	0	
15	40035-15	32165	40-16	0030	4SA66-1	60140 - Insurance Benefits	65,900	65,900	(0)	
32165 Total										(0)
16	40035-15	32279	40-16	0030	4CA113-8	60000 - Permanent	68,392	68,392	0	
17	40035-15	32279	40-16	0030	4CA113-8	60130 - Salary Related Expns	22,297	22,297	(0)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-37-15

18	40035-15	32279	40-16	0030	4CA113-8	60140 - Insurance Benefits	17,029	17,029	(0)	
32279 Total										(0)
	40-16 Total									(0)
					Program Offer Number 40035-15 Total					(0)
19	40037-15	1000	40-30	0030	43360-GF	60000 - Permanent	120,313	122,830	2,518	
20	40037-15	1000	40-30	0030	43360-GF	60130 - Salary Related Expns	37,691	38,476	784	
21	40037-15	1000	40-30	0030	43360-GF	60140 - Insurance Benefits	40,776	40,959	183	
22	40037-15	1000	40-30	0030	43360-GF	60260 - Travel & Training	8,100	4,615	(3,485)	
1000 Total										(0)
	40-30 Total									(0)
					Program Offer Number 40037-15 Total					(0)
23	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,861,416)	(67,861,599)	(183)	
24	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,864,973	4,865,156	183	
3500 Total										0
	72-80 Total									0
					Program Offer Number 72020-15 Total					0