

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-05-15

### 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	1000	40-30	0030	43600-GF	60000 - Permanent	1,183,632	1,183,632	0	
2	40010A-15	1000	40-30	0030	43600-GF	60130 - Salary Related Expns	382,891	382,891	0	
3	40010A-15	1000	40-30	0030	43600-GF	60140 - Insurance Benefits	342,961	342,961	0	
<b>1000 Total</b>										<b>0</b>
	<b>40-30 Total</b>									<b>0</b>
					<b>Program Offer Number 40010A-15 Total</b>					<b>0</b>
4	40011-15	1000	40-30	0030	43500-GF	60000 - Permanent	179,489	180,438	948	
5	40011-15	1000	40-30	0030	43500-GF	60130 - Salary Related Expns	58,240	58,465	225	
6	40011-15	1000	40-30	0030	43500-GF	60140 - Insurance Benefits	59,955	60,024	69	
7	40011-15	1000	40-30	0030	43500-GF	60240 - Supplies	24,847	23,605	(1,242)	
<b>1000 Total</b>										<b>0</b>
	<b>40-30 Total</b>									<b>0</b>
					<b>Program Offer Number 40011-15 Total</b>					<b>0</b>
8	40012-15	21700	40-30	0030	4FA14-19-1	60000 - Permanent	169,970	172,182	2,213	
9	40012-15	21700	40-30	0030	4FA14-19-1	60130 - Salary Related Expns	55,154	55,679	525	
10	40012-15	21700	40-30	0030	4FA14-19-1	60140 - Insurance Benefits	52,116	52,276	160	
11	40012-15	21700	40-30	0030	4FA14-19-1	60180 - Printing	1,959	59	(1,900)	
12	40012-15	21700	40-30	0030	4FA14-19-1	60260 - Travel & Training	1,500	502	(998)	
<b>21700 Total</b>										<b>0</b>
	<b>40-30 Total</b>									<b>0</b>
13	40012-15	21700	40-70	0030	4FA14-19-14	60000 - Permanent	177,919	183,270	5,351	

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
14	40012-15	21700	40-70	0030	4FA14-19-14	60100 - Temporary	4,758	0	(4,758)	
15	40012-15	21700	40-70	0030	4FA14-19-14	60120 - Premium	4,416	2,326	(2,091)	
16	40012-15	21700	40-70	0030	4FA14-19-14	60130 - Salary Related Expns	57,489	59,157	1,667	
17	40012-15	21700	40-70	0030	4FA14-19-14	60135 - Non Base Fringe	424	0	(424)	
18	40012-15	21700	40-70	0030	4FA14-19-14	60140 - Insurance Benefits	57,171	57,559	388	
19	40012-15	21700	40-70	0030	4FA14-19-14	60145 - Non Base Insurance	134	0	(134)	
<b>21700 Total</b>										<b>0</b>
20	40012-15	32357	40-70	0030	4FA60-05-1	60000 - Permanent	164,288	166,071	1,784	
21	40012-15	32357	40-70	0030	4FA60-05-1	60100 - Temporary	3,500	1,273	(2,227)	
22	40012-15	32357	40-70	0030	4FA60-05-1	60130 - Salary Related Expns	53,107	53,663	556	
23	40012-15	32357	40-70	0030	4FA60-05-1	60135 - Non Base Fringe	292	106	(186)	
24	40012-15	32357	40-70	0030	4FA60-05-1	60140 - Insurance Benefits	48,362	48,491	129	
25	40012-15	32357	40-70	0030	4FA60-05-1	60145 - Non Base Insurance	88	32	(56)	
<b>32357 Total</b>										<b>0</b>
<b>40-70 Total</b>										<b>0</b>
<b>Program Offer Number 40012-15 Total</b>										<b>0</b>
26	40018-15	1000	40-44	0030	4SA76-02-GF	60000 - Permanent	111,932	119,646	7,714	
27	40018-15	1000	40-44	0030	4SA76-02-GF	60100 - Temporary	47,811	37,307	(10,504)	
28	40018-15	1000	40-44	0030	4SA76-02-GF	60130 - Salary Related Expns	41,596	44,133	2,536	
29	40018-15	1000	40-44	0030	4SA76-02-GF	60135 - Non Base Fringe	9,858	7,692	(2,166)	
30	40018-15	1000	40-44	0030	4SA76-02-GF	60140 - Insurance Benefits	27,865	30,547	2,682	
31	40018-15	1000	40-44	0030	4SA76-02-GF	60145 - Non Base Insurance	1,195	932	(263)	
<b>1000 Total</b>										<b>0</b>
32	40018-15	20580	40-44	0030	4SA76-02-1	60000 - Permanent	454,336	456,232	1,896	

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33	40018-15	20580	40-44	0030	4SA76-02-1	60130 - Salary Related Expns	144,438	145,061	623	
34	40018-15	20580	40-44	0030	4SA76-02-1	60140 - Insurance Benefits	187,196	185,210	(1,985)	
35	40018-15	20580	40-44	0030	4SA76-02-1	60240 - Supplies	804	270	(534)	
<b>20580 Total</b>										<b>0</b>
<b>40-44 Total</b>										<b>0</b>
<b>Program Offer Number 40018-15 Total</b>										<b>0</b>
36	40026-15	10010	40-70	0030	47800-00-10010	60000 - Permanent	503,829	503,829	0	
37	40026-15	10010	40-70	0030	47800-00-10010	60130 - Salary Related Expns	163,686	163,686	0	
38	40026-15	10010	40-70	0030	47800-00-10010	60140 - Insurance Benefits	102,205	102,205	0	
<b>10010 Total</b>										<b>0</b>
<b>40-70 Total</b>										<b>0</b>
<b>Program Offer Number 40026-15 Total</b>										<b>0</b>
39	40029-15	26030	40-70	0030	47400-00-26030	60000 - Permanent	244,561	239,971	(4,590)	
40	40029-15	26030	40-70	0030	47400-00-26030	60130 - Salary Related Expns	78,651	77,175	(1,476)	
41	40029-15	26030	40-70	0030	47400-00-26030	60140 - Insurance Benefits	46,035	45,702	(333)	
42	40029-15	26030	40-70	0030	47400-00-26030	60240 - Supplies	3,004	9,403	6,399	
<b>26030 Total</b>										<b>0</b>
<b>40-70 Total</b>										<b>0</b>
<b>Program Offer Number 40029-15 Total</b>										<b>0</b>
43	40032A-15	1000	40-80	0030	408502	60000 - Permanent	453,424	469,142	15,719	
44	40032A-15	1000	40-80	0030	408502	60130 - Salary Related Expns	146,903	151,801	4,898	
45	40032A-15	1000	40-80	0030	408502	60140 - Insurance Benefits	160,241	161,380	1,140	
46	40032A-15	1000	40-80	0030	408502	60220 - Repairs and Maint	2,474	224	(2,250)	
47	40032A-15	1000	40-80	0030	408502	60240 - Supplies	5,506	0	(5,506)	

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48	40032A-15	1000	40-80	0030	408502	60260 - Travel & Training	14,000	0	(14,000)	
<b>1000 Total</b>										<b>0</b>
	<b>40-80 Total</b>									<b>0</b>
	<b>Program Offer Number 40032A-15 Total</b>									<b>0</b>
49	40034-15	10020	40-80	0030	4CA117-1-5	60000 - Permanent	533,520	541,917	8,398	
50	40034-15	10020	40-80	0030	4CA117-1-5	60130 - Salary Related Expns	170,283	172,899	2,617	
51	40034-15	10020	40-80	0030	4CA117-1-5	60140 - Insurance Benefits	144,820	145,429	609	
52	40034-15	10020	40-80	0030	4CA117-1-5	60240 - Supplies	58	0	(58)	
53	40034-15	10020	40-80	0030	4CA117-1-5	60260 - Travel & Training	15,622	4,807	(10,815)	
54	40034-15	10020	40-80	0030	4CA117-1-5	60270 - Local Travel/Mileage	750	0	(750)	
<b>10020 Total</b>										<b>0</b>
	<b>40-80 Total</b>									<b>0</b>
	<b>Program Offer Number 40034-15 Total</b>									<b>0</b>
55	40035-15	1000	40-16	0030	401601	60000 - Permanent	266,995	266,995	0	
56	40035-15	1000	40-16	0030	401601	60130 - Salary Related Expns	88,007	88,007	0	
57	40035-15	1000	40-16	0030	401601	60140 - Insurance Benefits	73,437	73,437	0	
<b>1000 Total</b>										<b>0</b>
58	40035-15	32180	40-16	0030	4CA177-02-1	60000 - Permanent	16,625	16,625	0	
59	40035-15	32180	40-16	0030	4CA177-02-1	60130 - Salary Related Expns	5,466	5,466	0	
60	40035-15	32180	40-16	0030	4CA177-02-1	60140 - Insurance Benefits	4,036	4,036	0	
<b>32180 Total</b>										<b>0</b>

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	<b>40-16 Total</b>									0
					<b>Program Offer Number 40035-15 Total</b>					0
61	40038-15	1000	40-16	0030	44708-GF	60000 - Permanent	339,372	339,979	607	
62	40038-15	1000	40-16	0030	44708-GF	60130 - Salary Related Expns	111,487	111,677	189	
63	40038-15	1000	40-16	0030	44708-GF	60140 - Insurance Benefits	89,744	89,788	44	
64	40038-15	1000	40-16	0030	44708-GF	60240 - Supplies	5,239	4,398	(840)	
	<b>1000 Total</b>									0
	<b>40-16 Total</b>									0
					<b>Program Offer Number 40038-15 Total</b>					0
65	40040-15	1000	40-90	0030	409001	60000 - Permanent	655,561	655,561	0	
66	40040-15	1000	40-90	0030	409001	60130 - Salary Related Expns	212,673	212,673	0	
67	40040-15	1000	40-90	0030	409001	60140 - Insurance Benefits	175,021	175,021	0	
	<b>1000 Total</b>									0
	<b>40-90 Total</b>									0
					<b>Program Offer Number 40040-15 Total</b>					0
68	40045-15	1000	40-00	0030	43560-GF	60000 - Permanent	229,131	232,644	3,512	
69	40045-15	1000	40-00	0030	43560-GF	60130 - Salary Related Expns	73,762	74,856	1,094	
70	40045-15	1000	40-00	0030	43560-GF	60140 - Insurance Benefits	64,729	64,983	255	
71	40045-15	1000	40-00	0030	43560-GF	60180 - Printing	1,000	0	(1,000)	
72	40045-15	1000	40-00	0030	43560-GF	60220 - Repairs and Maint	682	321	(361)	
73	40045-15	1000	40-00	0030	43560-GF	60240 - Supplies	3,500	0	(3,500)	
	<b>1000 Total</b>									0
	<b>40-00 Total</b>									0
					<b>Program Offer Number 40045-15 Total</b>					0

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
74	40055-15	26190	40-47	0030	44710-00-26190	60000 - Permanent	624,693	624,692	0	
75	40055-15	26190	40-47	0030	44710-00-26190	60130 - Salary Related Expns	207,296	207,296	0	
76	40055-15	26190	40-47	0030	44710-00-26190	60140 - Insurance Benefits	168,701	168,701	0	
<b>26190 Total</b>										<b>0</b>
<b>40-47 Total</b>										<b>0</b>
					<b>Program Offer Number 40055-15 Total</b>					<b>0</b>
77	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,026,521)	(66,029,226)	(2,705)	
78	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,030,078	3,032,783	2,705	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
					<b>Program Offer Number 72020-15 Total</b>					<b>0</b>

## Exp/Rev/FTE - Budget Modification

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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
702456	6001	Office Assistant 2	64781	1000	43600-GF	(0.45)	(17,854)	(5,870)	(1,294)	(25,019)
702456	6293	Health Assistant 1	64781	1000	43600-GF	0.45	17,854	5,870	1,294	25,019
704412	6340	Dietitian (Nutritionist)	65357	20580	4SA76-02-1	0.85	43,713	14,373	15,198	73,284
704412	6340	Dietitian (Nutritionist)	65357	1000	4SA76-02-GF	0.15	7,714	2,536	2,682	12,933
704412	6342	Nutrition Assistant	65357	20580	4SA76-02-1	(1.00)	(41,817)	(13,749)	(17,184)	(72,750)
706185	9517	Nursing Supervisor	61536	10010	47800-00-10010	(1.00)	(83,907)	(26,985)	(20,235)	(131,127)
706185	9615	Program Manager 1	61536	10010	47800-00-10010	1.00	83,907	26,984	20,235	131,127
707378	9338	Finance Manager, Sr	61211	1000	409001	(1.00)	(122,907)	(41,641)	(23,063)	(187,611)
707378	9619	Deputy Director	61211	1000	409001	1.00	122,907	41,641	23,063	187,611
709101	6063	Project Manager	65315	1000	401601	0.80	66,500	21,865	16,143	104,508
709101	6063	Project Manager	65315	32180	4CA177-02-1	0.20	16,625	5,466	4,036	26,127
709101	6087	Research/Evaluation Analyst/Sr	65315	1000	401601	(0.80)	(66,500)	(21,865)	(16,143)	(104,508)
709101	6087	Research/Evaluation Analyst/Sr	65315	32180	4CA177-02-1	(0.20)	(16,625)	(5,466)	(4,036)	(26,127)
713271	6021	Program Specialist	67045	1000	43560-GF	(1.00)	(58,300)	(18,166)	(18,379)	(94,845)
713271	6088	Program Specialist/Sr	67045	1000	43560-GF	1.00	61,812	19,261	18,633	99,707
714506	9364	Manager 2	65857	26030	47400-00-26030	(1.00)	(101,721)	(32,714)	(21,527)	(155,962)
714506	9615	Program Manager 1	65857	26030	47400-00-26030	1.00	97,131	31,237	21,194	149,563
714527	9361	Program Supervisor	66298	26190	44710-00-26190	(1.00)	(83,907)	(28,428)	(20,235)	(132,570)

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						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714527	9517	Nursing Supervisor	66298	26190	44710-00-26190	1.00	83,907	28,428	20,235	132,570
714880	6021	Program Specialist	66976	10020	4CA117-1-5	(1.00)	(61,220)	(19,076)	(18,590)	(98,886)
714880	6088	Program Specialist/Sr	66976	10020	4CA117-1-5	1.00	69,618	21,693	19,199	110,510
715686	6021	Program Specialist	62750	1000	44708-GF	0.40	21,022	6,550	1,524	29,096
715686	6352	Health Educator	62750	1000	44708-GF	(0.40)	(20,415)	(6,361)	(1,480)	(28,256)
716512	6033	Administrative Analyst	64793	1000	43500-GF	0.15	7,994	2,491	3,001	13,486
716512	6033	Administrative Analyst	64793	21700	4FA14-19-1	0.35	18,652	5,812	7,003	31,468
716512	9006	Administrative Analyst	64793	1000	43500-GF	(0.15)	(7,046)	(2,266)	(2,933)	(12,244)
716512	9006	Administrative Analyst	64793	21700	4FA14-19-1	(0.35)	(16,440)	(5,287)	(6,843)	(28,569)
716575	6295	Clinical Services Specialist	64810	21700	4FA14-19-14	0.75	42,457	13,230	13,692	69,378
716575	6295	Clinical Services Specialist	64810	32357	4FA60-05-1	0.25	14,152	4,410	4,564	23,126
716575	6352	Health Educator	64810	21700	4FA14-19-14	(0.75)	(36,619)	(11,411)	(13,269)	(61,299)
716575	6352	Health Educator	64810	32357	4FA60-05-1	(0.25)	(12,206)	(3,804)	(4,423)	(20,433)
716629	6032	Finance Specialist/Sr	67102	1000	408502	1.00	56,609	17,639	18,256	92,504
716629	6321	Health Information Technician	67102	1000	408502	(1.00)	(40,890)	(12,741)	(17,117)	(70,748)
Total Annualized Changes:						0.00	\$44,200	\$13,657	\$3,204	\$61,062



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### 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
702456	6001	Office Assistant 2	64781	1000	43600-GF	(0.38)	(14,879)	(4,892)	(1,079)	(20,849)
702456	6293	Health Assistant 1	64781	1000	43600-GF	0.38	14,879	4,892	1,079	20,849
704412	6340	Dietitian (Nutritionist)	65357	20580	4SA76-02-1	0.85	43,713	14,373	15,198	73,284
704412	6340	Dietitian (Nutritionist)	65357	1000	4SA76-02-GF	0.15	7,714	2,536	2,682	12,933
704412	6342	Nutrition Assistant	65357	20580	4SA76-02-1	(1.00)	(41,817)	(13,749)	(17,184)	(72,750)
706185	9517	Nursing Supervisor	61536	10010	47800-00-10010	(1.00)	(83,907)	(26,985)	(20,235)	(131,127)
706185	9615	Program Manager 1	61536	10010	47800-00-10010	1.00	83,907	26,984	20,235	131,127
707378	9338	Finance Manager, Sr	61211	1000	409001	(0.92)	(112,665)	(38,171)	(21,141)	(171,977)
707378	9619	Deputy Director	61211	1000	409001	0.92	112,665	38,171	21,141	171,977
709101	6063	Project Manager	65315	1000	401601	0.80	66,500	21,865	16,143	104,508
709101	6063	Project Manager	65315	32180	4CA177-02-1	0.20	16,625	5,466	4,036	26,127
709101	6087	Research/Evaluation Analyst/Sr	65315	1000	401601	(0.80)	(66,500)	(21,865)	(16,143)	(104,508)
709101	6087	Research/Evaluation Analyst/Sr	65315	32180	4CA177-02-1	(0.20)	(16,625)	(5,466)	(4,036)	(26,127)
713271	6021	Program Specialist	67045	1000	43560-GF	(1.00)	(58,300)	(18,166)	(18,379)	(94,845)
713271	6088	Program Specialist/Sr	67045	1000	43560-GF	1.00	61,812	19,261	18,633	99,707
714506	9364	Manager 2	65857	26030	47400-00-26030	(1.00)	(101,721)	(32,714)	(21,527)	(155,962)
714506	9615	Program Manager 1	65857	26030	47400-00-26030	1.00	97,131	31,237	21,194	149,563
714527	9361	Program Supervisor	66298	26190	44710-00-26190	(1.00)	(83,907)	(28,428)	(20,235)	(132,570)

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714527	9517	Nursing Supervisor	66298	26190	44710-00-26190	1.00	83,907	28,428	20,235	132,570
714880	6021	Program Specialist	66976	10020	4CA117-1-5	(1.00)	(61,220)	(19,076)	(18,590)	(98,886)
714880	6088	Program Specialist/Sr	66976	10020	4CA117-1-5	1.00	69,618	21,693	19,199	110,510
715686	6021	Program Specialist	62750	1000	44708-GF	0.40	21,022	6,550	1,524	29,096
715686	6352	Health Educator	62750	1000	44708-GF	(0.40)	(20,415)	(6,361)	(1,480)	(28,256)
716512	6033	Administrative Analyst	64793	1000	43500-GF	0.15	7,994	2,491	3,001	13,486
716512	6033	Administrative Analyst	64793	21700	4FA14-19-1	0.35	18,652	5,812	7,003	31,468
716512	9006	Administrative Analyst	64793	1000	43500-GF	(0.15)	(7,046)	(2,266)	(2,933)	(12,244)
716512	9006	Administrative Analyst	64793	21700	4FA14-19-1	(0.35)	(16,440)	(5,287)	(6,843)	(28,569)
716575	6295	Clinical Services Specialist	64810	21700	4FA14-19-14	0.69	38,919	12,127	12,551	63,597
716575	6295	Clinical Services Specialist	64810	32357	4FA60-05-1	0.23	12,973	4,042	4,184	21,199
716575	6352	Health Educator	64810	21700	4FA14-19-14	(0.69)	(33,568)	(10,460)	(12,163)	(56,190)
716575	6352	Health Educator	64810	32357	4FA60-05-1	(0.23)	(11,189)	(3,487)	(4,054)	(18,730)
716629	6032	Finance Specialist/Sr	67102	1000	408502	1.00	56,609	17,639	18,256	92,504
716629	6321	Health Information Technician	67102	1000	408502	(1.00)	(40,890)	(12,741)	(17,117)	(70,748)
				Total Current FY Changes:		0.00	\$43,551	\$13,455	\$3,157	\$60,164