

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-28-15

### 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	40011-15	1000	40-30	0030	43100-GF	60000 - Permanent	904,600	904,600	0	
2	40011-15	1000	40-30	0030	43100-GF	60130 - Salary Related Expns	296,841	296,841	0	
3	40011-15	1000	40-30	0030	43100-GF	60140 - Insurance Benefits	284,174	284,174	0	
<b>1000 Total</b>										<b>0</b>
4	40011-15	23840	40-30	0030	4SA14-2	60000 - Permanent	64,359	64,359	0	
5	40011-15	23840	40-30	0030	4SA14-2	60130 - Salary Related Expns	21,385	21,385	0	
6	40011-15	23840	40-30	0030	4SA14-2	60140 - Insurance Benefits	21,725	21,725	0	
<b>23840 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40011-15 Total</b>										<b>0</b>
7	40030-15	1000	40-80	0030	47050-GF	60000 - Permanent	392,518	362,747	(29,771)	
8	40030-15	1000	40-80	0030	47050-GF	60100 - Temporary	164,847	194,618	29,771	
9	40030-15	1000	40-80	0030	47050-GF	60130 - Salary Related Expns	125,919	116,344	(9,574)	
10	40030-15	1000	40-80	0030	47050-GF	60135 - Non Base Fringe	37,314	46,888	9,574	
11	40030-15	1000	40-80	0030	47050-GF	60140 - Insurance Benefits	76,574	74,416	(2,158)	
12	40030-15	1000	40-80	0030	47050-GF	60145 - Non Base Insurance	16,312	18,470	2,158	
<b>1000 Total</b>										<b>(1)</b>
13	40030-15	32443	40-80	0030	4CA151-05-1	60000 - Permanent	19,847	12,404	(7,443)	
14	40030-15	32443	40-80	0030	4CA151-05-1	60100 - Temporary	40,876	48,319	7,443	
15	40030-15	32443	40-80	0030	4CA151-05-1	60130 - Salary Related Expns	6,383	3,989	(2,394)	
16	40030-15	32443	40-80	0030	4CA151-05-1	60135 - Non Base Fringe	8,431	10,825	2,394	
17	40030-15	32443	40-80	0030	4CA151-05-1	60140 - Insurance Benefits	2,854	2,315	(540)	

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18	40030-15	32443	40-80	0030	4CA151-05-1	60145 - Non Base Insurance	1,022	1,562	540	
<b>32443 Total</b>										<b>1</b>
19	40030-15	32653	40-80	0030	4CA242-01-1	60000 - Permanent	99,236	62,022	(37,214)	
20	40030-15	32653	40-80	0030	4CA242-01-1	60100 - Temporary	0	37,214	37,214	
21	40030-15	32653	40-80	0030	4CA242-01-1	60130 - Salary Related Expns	31,914	19,946	(11,968)	
22	40030-15	32653	40-80	0030	4CA242-01-1	60135 - Non Base Fringe	0	11,968	11,968	
23	40030-15	32653	40-80	0030	4CA242-01-1	60140 - Insurance Benefits	14,271	11,573	(2,698)	
24	40030-15	32653	40-80	0030	4CA242-01-1	60145 - Non Base Insurance	0	2,698	2,698	
<b>32653 Total</b>										<b>0</b>
<b>40-80 Total</b>										<b>1</b>
<b>Program Offer Number 40030-15 Total</b>										<b>1</b>

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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
708823	9490	Physician		1000	47050-GF	(0.40)	(79,388)	(25,531)	(11,416)	(116,336)
708823	9490	Physician		32443	4CA151-05-1	(0.10)	(19,847)	(6,383)	(2,854)	(29,084)
708823	9490	Physician		32653	4CA242-01-1	(0.50)	(99,236)	(31,914)	(14,271)	(145,420)
708823	9541	Deputy Medical Director		1000	47050-GF	0.40	49,618	15,957	9,258	74,833
708823	9541	Deputy Medical Director		32443	4CA151-05-1	0.10	12,404	3,989	2,315	18,708
708823	9541	Deputy Medical Director		32653	4CA242-01-1	0.50	62,022	19,946	11,573	93,541
712330	6022	Program Coordinator		1000	43100-GF	(0.10)	(6,372)	(2,095)	(1,877)	(10,344)
712330	6022	Program Coordinator		23840	4SA14-2	(0.90)	(57,348)	(18,856)	(16,895)	(93,099)
712330	6088	Program Specialist/Sr		1000	43100-GF	0.10	6,372	2,095	1,877	10,344
712330	6088	Program Specialist/Sr		23840	4SA14-2	0.90	57,348	18,856	16,895	93,099
Total Annualized Changes:						0.00	(\$74,427)	(\$23,936)	(\$5,396)	(\$103,759)

### 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
708823	9490	Physician		1000	47050-GF	(0.23)	(58,714)	(18,883)	(7,559)	(85,156)
708823	9490	Physician		32443	4CA151-05-1	(0.06)	(14,679)	(4,721)	(1,890)	(21,289)
708823	9490	Physician		32653	4CA242-01-1	(0.29)	(73,393)	(23,603)	(9,449)	(106,445)
708823	9541	Deputy Medical Director		1000	47050-GF	0.23	28,944	9,308	5,401	43,652
708823	9541	Deputy Medical Director		32443	4CA151-05-1	0.06	7,236	2,327	1,350	10,913

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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
708823	9541	Deputy Medical Director		32653	4CA242-01-1	0.29	36,179	11,635	6,751	54,565
712330	6022	Program Coordinator		1000	43100-GF	(0.10)	(6,372)	(2,095)	(1,877)	(10,344)
712330	6022	Program Coordinator		23840	4SA14-2	(0.90)	(57,348)	(18,856)	(16,895)	(93,099)
712330	6088	Program Specialist/Sr		1000	43100-GF	0.10	6,372	2,095	1,877	10,344
712330	6088	Program Specialist/Sr		23840	4SA14-2	0.90	57,348	18,856	16,895	93,099
Total Current FY Changes:						0.00	(\$74,427)	(\$23,936)	(\$5,396)	(\$103,759)