

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-03-15

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	1000	40-00	0030	47060-GF	60000 - Permanent	327,879	310,109	(17,770)	
2	40030-15	1000	40-00	0030	47060-GF	60100 - Temporary	81,393	99,163	17,770	
3	40030-15	1000	40-00	0030	47060-GF	60130 - Salary Related Expns	106,345	100,324	(6,020)	
4	40030-15	1000	40-00	0030	47060-GF	60135 - Non Base Fringe	20,875	26,895	6,020	
5	40030-15	1000	40-00	0030	47060-GF	60140 - Insurance Benefits	83,209	79,091	(4,119)	
6	40030-15	1000	40-00	0030	47060-GF	60145 - Non Base Insurance	2,035	6,154	4,119	
1000 Total										0
7	40030-15	32656	40-00	0030	4FA73-01-1	50170 - IG-OP-Direct Fed	0	(419,574)	(419,574)	
8	40030-15	32656	40-00	0030	4FA73-01-1	60000 - Permanent	0	188,843	188,843	
9	40030-15	32656	40-00	0030	4FA73-01-1	60100 - Temporary	0	12,353	12,353	
10	40030-15	32656	40-00	0030	4FA73-01-1	60130 - Salary Related Expns	0	60,053	60,053	
11	40030-15	32656	40-00	0030	4FA73-01-1	60135 - Non Base Fringe	0	3,849	3,849	
12	40030-15	32656	40-00	0030	4FA73-01-1	60140 - Insurance Benefits	0	64,168	64,168	
13	40030-15	32656	40-00	0030	4FA73-01-1	60145 - Non Base Insurance	0	896	896	
14	40030-15	32656	40-00	0030	4FA73-01-1	60155 - Direct Client Asst.	0	3,600	3,600	
15	40030-15	32656	40-00	0030	4FA73-01-1	60170 - Professional Svcs	0	1,476	1,476	
16	40030-15	32656	40-00	0030	4FA73-01-1	60180 - Printing	0	6,832	6,832	
17	40030-15	32656	40-00	0030	4FA73-01-1	60200 - Communications	0	23,100	23,100	
18	40030-15	32656	40-00	0030	4FA73-01-1	60240 - Supplies	0	7,508	7,508	
19	40030-15	32656	40-00	0030	4FA73-01-1	60260 - Travel & Training	0	1,083	1,083	
20	40030-15	32656	40-00	0030	4FA73-01-1	60270 - Local Travel/Mileage	0	5,232	5,232	
21	40030-15	32656	40-00	0030	4FA73-01-1	60350 - Central Indirect	0	9,091	9,091	
22	40030-15	32656	40-00	0030	4FA73-01-1	60355 - Dept Indirect	0	21,989	21,989	
23	40030-15	32656	40-00	0030	4FA73-01-1	60430 - Intl Svc Bldg Mgmt	0	9,500	9,500	
32656 Total										(0)

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	40-00 Total									(0)
					Program Offer Number 40030-15 Total					(0)
24	40035-15	1000	40-16	0030	41635-GF	60000 - Permanent	275,374	275,373	(1)	
25	40035-15	1000	40-16	0030	41635-GF	60130 - Salary Related Expns	90,357	90,357	(0)	
26	40035-15	1000	40-16	0030	41635-GF	60140 - Insurance Benefits	63,155	62,156	(999)	
27	40035-15	1000	40-16	0030	41635-GF	60240 - Supplies	753	1,753	1,001	
	1000 Total									0
28	40035-15	32279	40-16	0030	4CA113-8	60000 - Permanent	68,394	68,392	(3)	
29	40035-15	32279	40-16	0030	4CA113-8	60130 - Salary Related Expns	22,298	22,297	(1)	
30	40035-15	32279	40-16	0030	4CA113-8	60140 - Insurance Benefits	17,404	17,029	(375)	
31	40035-15	32279	40-16	0030	4CA113-8	60240 - Supplies	0	379	379	
	32279 Total									0
32	40035-15	32383	40-16	0030	4SA96-1	60000 - Permanent	31,360	31,358	(3)	
33	40035-15	32383	40-16	0030	4SA96-1	60130 - Salary Related Expns	10,484	10,483	(1)	
34	40035-15	32383	40-16	0030	4SA96-1	60140 - Insurance Benefits	7,602	7,227	(375)	
35	40035-15	32383	40-16	0030	4SA96-1	60240 - Supplies	290	669	379	
	32383 Total									0
36	40035-15	32591	40-16	0030	4SA122-1	60000 - Permanent	50,164	50,162	(3)	
37	40035-15	32591	40-16	0030	4SA122-1	60130 - Salary Related Expns	16,855	16,854	(1)	
38	40035-15	32591	40-16	0030	4SA122-1	60140 - Insurance Benefits	12,267	11,892	(375)	
39	40035-15	32591	40-16	0030	4SA122-1	60240 - Supplies	1,850	2,229	379	
	32591 Total									0
	40-16 Total									0
					Program Offer Number 40035-15 Total					0
40	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(6,845,018)	(6,871,018)	(26,000)	
41	40040-15	1000	40-90	0030	409001	60100 - Temporary	174,099	200,099	26,000	
	1000 Total									0
	40-90 Total									0
					Program Offer Number 40040-15 Total					0

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42	40045-15	1000	40-00	0030	43560-GF	60000 - Permanent	229,131	229,328	197	
43	40045-15	1000	40-00	0030	43560-GF	60100 - Temporary	27,540	22,259	(5,281)	
44	40045-15	1000	40-00	0030	43560-GF	60130 - Salary Related Expns	73,762	73,827	65	
45	40045-15	1000	40-00	0030	43560-GF	60140 - Insurance Benefits	64,729	69,748	5,020	
1000 Total										0
40-00 Total										0
					Program Offer Number 40045-15 Total					0
46	40050A-15	1000	40-50	0030	405300	60000 - Permanent	1,246,053	1,241,304	(4,749)	
47	40050A-15	1000	40-50	0030	405300	60100 - Temporary	67,078	71,827	4,749	
48	40050A-15	1000	40-50	0030	405300	60130 - Salary Related Expns	403,287	401,760	(1,527)	
49	40050A-15	1000	40-50	0030	405300	60135 - Non Base Fringe	13,832	15,359	1,527	
50	40050A-15	1000	40-50	0030	405300	60140 - Insurance Benefits	349,473	348,422	(1,052)	
51	40050A-15	1000	40-50	0030	405300	60145 - Non Base Insurance	1,677	2,729	1,052	
52	40050A-15	1000	40-50	0030	405500	60000 - Permanent	2,370,304	2,365,218	(5,086)	
53	40050A-15	1000	40-50	0030	405500	60100 - Temporary	19,135	24,221	5,086	
54	40050A-15	1000	40-50	0030	405500	60130 - Salary Related Expns	822,357	820,634	(1,723)	
55	40050A-15	1000	40-50	0030	405500	60135 - Non Base Fringe	3,946	5,669	1,723	
56	40050A-15	1000	40-50	0030	405500	60140 - Insurance Benefits	762,901	761,825	(1,076)	
57	40050A-15	1000	40-50	0030	405500	60145 - Non Base Insurance	478	1,554	1,076	
1000 Total										(0)
58	40050A-15	32656	40-50	0030	4FA73-01-2	50170 - IG-OP-Direct Fed	0	(76,538)	(76,538)	
59	40050A-15	32656	40-50	0030	4FA73-01-2	60000 - Permanent	0	268,648	21,718	
60	40050A-15	32656	40-50	0030	4FA73-01-2	60100 - Temporary	0	52,472	19,838	
61	40050A-15	32656	40-50	0030	4FA73-01-2	60130 - Salary Related Expns	0	99,859	7,092	
62	40050A-15	32656	40-50	0030	4FA73-01-2	60135 - Non Base Fringe	0	10,460	6,182	
63	40050A-15	32656	40-50	0030	4FA73-01-2	60140 - Insurance Benefits	0	74,280	6,528	
64	40050A-15	32656	40-50	0030	4FA73-01-2	60145 - Non Base Insurance	0	10,327	9,511	
65	40050A-15	32656	40-50	0030	4FA73-01-2	60240 - Supplies	0	2,150	0	
66	40050A-15	32656	40-50	0030	4FA73-01-2	60350 - Central Indirect	0	1,658	1,658	
67	40050A-15	32656	40-50	0030	4FA73-01-2	60355 - Dept Indirect	0	4,011	4,011	
32656 Total										0

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	40-50 Total									(0)
					Program Offer Number 40050A-15 Total					(0)
68	40050B-15	1000	40-50	0030	405500	60000 - Permanent	2,370,304	2,363,507	(6,797)	
69	40050B-15	1000	40-50	0030	405500	60100 - Temporary	19,135	25,932	6,797	
70	40050B-15	1000	40-50	0030	405500	60130 - Salary Related Expns	822,357	820,239	(2,118)	
71	40050B-15	1000	40-50	0030	405500	60135 - Non Base Fringe	3,946	6,064	2,118	
72	40050B-15	1000	40-50	0030	405500	60140 - Insurance Benefits	762,901	759,578	(3,323)	
73	40050B-15	1000	40-50	0030	405500	60145 - Non Base Insurance	478	3,801	3,323	
1000 Total										(0)
	40-50 Total									(0)
					Program Offer Number 40050B-15 Total					(0)
74	40051A-15	1000	40-50	0030	405760	60000 - Permanent	1,948,915	1,943,829	(5,086)	
75	40051A-15	1000	40-50	0030	405760	60100 - Temporary	60,892	65,978	5,086	
76	40051A-15	1000	40-50	0030	405760	60130 - Salary Related Expns	682,549	680,826	(1,723)	
77	40051A-15	1000	40-50	0030	405760	60135 - Non Base Fringe	10,789	12,512	1,723	
78	40051A-15	1000	40-50	0030	405760	60140 - Insurance Benefits	583,634	582,558	(1,076)	
79	40051A-15	1000	40-50	0030	405760	60145 - Non Base Insurance	1,522	2,598	1,076	
1000 Total										0
	40-50 Total									0
					Program Offer Number 40051A-15 Total					0
80	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,851,703)	(65,935,701)	(83,998)	
81	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,855,260	2,939,258	83,998	
3500 Total										0
	72-80 Total									0
					Program Offer Number 72020-15 Total					0
82	78008-15	3505	78-50	0020	902575	50310 - Intl Svc Reimburse	(28,017,665)	(28,027,165)	(9,500)	
83	78008-15	3505	78-50	0020	902575	60170 - Professional Svcs	6,044,058	6,053,558	9,500	
3505 Total										0
	78-50 Total									0
					Program Offer Number 78008-15 Total					0

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84	95000-15	1000	19	0020	9500001000	60470 - Contingency	10,377,574	10,388,323	10,749	
1000 Total										10,749
	19 Total									10,749
				Program Offer Number 95000-15 Total						10,749
85	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,836,458)	(6,847,207)	(10,749)	
1000 Total										(10,749)
	19 Total									(10,749)
				Program Offer Number 95001-15 Total						(10,749)

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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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
701462	9364	Manager 2	66001	1000	405300	(0.05)	(4,749)	(1,527)	(1,052)	(7,329)
701462	9364	Manager 2	66001	32656	4FA73-01-2	0.05	4,749	1,527	1,052	7,329
702481	6001	Office Assistant 2	64830	1000	405500	(0.20)	(6,797)	(2,118)	(3,323)	(12,238)
702481	6001	Office Assistant 2	64830	32656	4FA73-01-2	0.20	6,797	2,118	3,323	12,238
702546	9364	Manager 2	64826	32656	4FA73-01-2	0.05	5,086	1,723	1,076	7,886
702546	9364	Manager 2	64826	1000	405760	(0.05)	(5,086)	(1,723)	(1,076)	(7,886)
704563	9364	Manager 2	61198	1000	405500	(0.05)	(5,086)	(1,723)	(1,076)	(7,886)
704563	9364	Manager 2	61198	32656	4FA73-01-2	0.05	5,086	1,723	1,076	7,886
705344	6086	Research/Evaluation Analyst 2	66504	32656	4FA73-01-1	0.25	16,199	5,326	4,242	25,768
705344	6086	Research/Evaluation Analyst 2	66504	1000	43560-GF	0.00	197	65	5,020	5,281
709001	9798	Principal Investigator	65262	32656	4FA73-01-1	0.15	16,463	5,578	3,316	25,357
709001	9798	Principal Investigator	65262	1000	41635-GF	(0.00)	(1)	(0)	(999)	(1,001)
709001	9798	Principal Investigator	65262	32279	4CA113-8	(0.00)	(3)	(1)	(375)	(379)
709001	9798	Principal Investigator	65262	32591	4SA122-1	(0.00)	(3)	(1)	(375)	(379)
709001	9798	Principal Investigator	65262	32383	4SA96-1	(0.00)	(3)	(1)	(375)	(379)
714621	9518	Nursing Development Consultant	63188	32656	4FA73-01-1	0.20	17,770	6,020	4,119	27,909
714621	9518	Nursing Development Consultant	63188	1000	47060-GF	(0.20)	(17,770)	(6,020)	(4,119)	(27,909)
716660	6047	Community Health Specialist 2	66576	32656	4FA73-01-1	1.00	38,505	11,998	16,944	67,447
716661	6047	Community Health Specialist 2	66576	32656	4FA73-01-1	1.00	38,505	11,998	16,944	67,447
716667	6315	Community Health Nurse	66576	32656	4FA73-01-1	1.00	61,401	19,133	18,604	99,137
Total Annualized Changes:						3.40	\$171,261	\$54,095	\$62,944	\$288,300

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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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
701462	9364	Manager 2	66001	1000	405300	(0.05)	(4,749)	(1,527)	(1,052)	(7,329)
701462	9364	Manager 2	66001	32656	4FA73-01-2	0.05	4,749	1,527	1,052	7,329
702481	6001	Office Assistant 2	64830	1000	405500	(0.20)	(6,797)	(2,118)	(3,323)	(12,238)
702481	6001	Office Assistant 2	64830	32656	4FA73-01-2	0.20	6,797	2,118	3,323	12,238
702546	9364	Manager 2	64826	32656	4FA73-01-2	0.05	5,086	1,723	1,076	7,886
702546	9364	Manager 2	64826	1000	405760	(0.05)	(5,086)	(1,723)	(1,076)	(7,886)
704563	9364	Manager 2	61198	1000	405500	(0.05)	(5,086)	(1,723)	(1,076)	(7,886)
704563	9364	Manager 2	61198	32656	4FA73-01-2	0.05	5,086	1,723	1,076	7,886
705344	6086	Research/Evaluation Analyst 2	66504	32656	4FA73-01-1	0.25	16,199	5,326	4,242	25,768
705344	6086	Research/Evaluation Analyst 2	66504	1000	43560-GF	0.00	197	65	5,020	5,281
709001	9798	Principal Investigator	65262	32656	4FA73-01-1	0.15	16,463	5,578	3,316	25,357
709001	9798	Principal Investigator	65262	1000	41635-GF	(0.00)	(1)	(0)	(999)	(1,001)
709001	9798	Principal Investigator	65262	32279	4CA113-8	(0.00)	(3)	(1)	(375)	(379)
709001	9798	Principal Investigator	65262	32591	4SA122-1	(0.00)	(3)	(1)	(375)	(379)
709001	9798	Principal Investigator	65262	32383	4SA96-1	(0.00)	(3)	(1)	(375)	(379)
714621	9518	Nursing Development Consultant	63188	32656	4FA73-01-1	0.20	17,770	6,020	4,119	27,909
714621	9518	Nursing Development Consultant	63188	1000	47060-GF	(0.20)	(17,770)	(6,020)	(4,119)	(27,909)
716660	6047	Community Health Specialist 2	66576	32656	4FA73-01-1	1.00	38,505	11,998	16,944	67,447
716661	6047	Community Health Specialist 2	66576	32656	4FA73-01-1	1.00	38,505	11,998	16,944	67,447
716667	6315	Community Health Nurse	66576	32656	4FA73-01-1	1.00	61,401	19,133	18,604	99,137
Total Current FY Changes:						3.40	\$171,261	\$54,095	\$62,944	\$288,300