



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-6 DATE \_\_\_\_\_  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 5/8/14  
Agenda Item #: R.6  
Est. Start Time: 9:35 am  
Date Submitted: \_\_\_\_\_

**Agenda** BUDGET MODIFICATION # HD-14-15 – Request approval to transfer \$5,424,377  
**Title:** from the General Fund to the Federal/State Fund.

*Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.*

**Requested Meeting Date:** May 8, 2014 **Time Needed:** 10 Minutes  
**Department:** Health Department **Division:** Business Services  
**Contact(s):** Robert Stoll – Budget & Finance Manager  
**Phone:** (503) 988-8445 **Ext.** 88445 **I/O Address:** 167/2/210  
**Presenter Name(s) & Title(s):** Wendy Lear, Health Department Business Services Manager

## General Information

### 1. What action are you requesting from the Board?

Approval to transfer \$5,424,377 from the general fund, medicaid wraparound subfund to the federal/state fund.

### 2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

This budget modification transfers appropriation of \$5,424,377 of intergovernmental revenue from the general fund to the federal/state fund. This transfer will bring the department's budget in line with estimated revenue projections for FY 2014. No new appropriation is added to the Health Department as a result of this transaction.

In FY 2013 the Multicare Dental insurance plan was transitioned to CareOregon. This change resulted in a shift in the payor mix as well as a change to the payment method. Based on the current FY 2014 revenue estimates, the Department expects to collect more Medicaid fee-for-service revenue and less Medicaid wraparound revenue than was expected at the time the FY 2014 budget was created. A budget adjustment is needed to

ensure adequate appropriation in the federal/state fund to avoid a possible budget violation by expending more Medicaid fee-for-service revenue than is currently authorized.

This budget modification supports Program Offers 40017: Dental Services.

**3. Explain the fiscal impact (current year and ongoing)**

Approval of this budget modification will decrease the Health Department's general fund and increase the Health Department's federal/state fund by \$5,424,377.

**4. Explain any legal and/or policy issues involved.**

Without this budget modification the Health Department would likely violate Oregon budget law by expending more in the federal/state fund than is currently authorized in the adopted budget. This budget modification is necessary to keep this from occurring.

**5. Explain any citizen and/or other government participation that has or will take place.**

N/A

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**Budget Modification**

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If the request is a Budget Modification, please answer all of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

This budget modification will decrease the Medicaid wraparound revenue and increase the Medicaid fee-for-service revenue due to a change in payor mix. The Health Department's general fund budget will decrease by \$5,424,377 and the federal/state revenue budget will increase by \$5,424,377 in FY 2014 as a result of this budget adjustment.

- **What budgets are increased/decreased?**

There will be no net change to the Health Department's budget. The Health Department's budget will show a decrease of \$5,424,377 in the general fund and an equivalent increase in the federal/state fund.

- **What do the changes accomplish?**

By transferring appropriation from the general fund to the federal/state fund, the Health Department will avoid a likely violation of Oregon budget law.

- **Do any personnel actions result from this budget modification? Explain.**

No personnel actions are associated with this budget modification.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

Indirect is funded with existing department revenue.

- **Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**

This revenue is the result of an ongoing function.

- **If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (i.e. cash match, in kind match, reporting requirements etc)?**

This budget modification is not grant-related.

<p><b>NOTE: Attach a Budget Modification Expense &amp; Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</b></p>
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**Required Signatures**

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**Elected Official**      KaRin Johnson for Joanne Fuller/s/      04-23-14  
**or Dept Director:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**Budget Analyst:**      Althea Gregory /s/      **Date:** 04-23-14  
\_\_\_\_\_

**Department HR:**      Kathleen Fuller-Poe /s/      **Date:** 04-22-14  
\_\_\_\_\_

**Countywide HR:** \_\_\_\_\_ **Date:** \_\_\_\_\_

*Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."*

Budget Modification ID: **HD-14-15****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

**Budget/Fiscal Year: 2014**

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	40-60	10010	40017	0030			46001-00-10010A	50236	(549,632)	(41,222)	508,410		Decrease IG-Charges For Svcs
2	40-60	10010	40017	0030			46001-00-10010A	60000	231,092	-	(231,092)		Decrease Permanent
3	40-60	10010	40017	0030			46001-00-10010A	60100	6,500	-	(6,500)		Decrease Temporary
4	40-60	10010	40017	0030			46001-00-10010A	60130	80,405	-	(80,405)		Decrease Salary Related Expns
5	40-60	10010	40017	0030			46001-00-10010A	60135	1,405	-	(1,405)		Decrease Non Base Fringe
6	40-60	10010	40017	0030			46001-00-10010A	60140	50,839	-	(50,839)		Decrease Insurance Benefits
7	40-60	10010	40017	0030			46001-00-10010A	60145	163	-	(163)		Decrease Non Base Insurance
8	40-60	10010	40017	0030			46001-00-10010A	60170	9,500	-	(9,500)		Decrease Professional Svcs
9	40-60	10010	40017	0030			46001-00-10010A	60180	3,200	-	(3,200)		Decrease Printing
10	40-60	10010	40017	0030			46001-00-10010A	60200	156	-	(156)		Decrease Communications
11	40-60	10010	40017	0030			46001-00-10010A	60220	5,404	-	(5,404)		Decrease Repairs and Maint
12	40-60	10010	40017	0030			46001-00-10010A	60240	11,500	2,067	(9,433)		Decrease Supplies
13	40-60	10010	40017	0030			46001-00-10010A	60260	11,250	-	(11,250)		Decrease Travel & Training
14	40-60	10010	40017	0030			46001-00-10010A	60270	1,250	-	(1,250)		Decrease Local Travel/Mileage
15	40-60	10010	40017	0030			46001-00-10010A	60340	750	-	(750)		Decrease Dues & Subscriptions
16	40-60	10010	40017	0030			46001-00-10010A	60350	10,876	816	(10,060)		Decrease Central Indirect
17	40-60	10010	40017	0030			46001-00-10010A	60355	35,246	2,644	(32,602)		Decrease Dept Indirect
18	40-60	10010	40017	0030			46001-00-10010A	60370	14,669	-	(14,669)		Decrease Intl Svc Telephone
19	40-60	10010	40017	0030			46001-00-10010A	60380	39,732	-	(39,732)		Decrease Intl Svc Data Proc
20										-			
21	40-60	26030	40017	0030			46001-00-26030	50236	-	(508,410)	(508,410)		Increase IG-Charges For Svcs
22	40-60	26030	40017	0030			46001-00-26030	60000	-	231,092	231,092		Increase Permanent
23	40-60	26030	40017	0030			46001-00-26030	60100	-	6,500	6,500		Increase Temporary
24	40-60	26030	40017	0030			46001-00-26030	60130	-	80,405	80,405		Increase Salary Related Expns
25	40-60	26030	40017	0030			46001-00-26030	60135	-	1,405	1,405		Increase Non Base Fringe
26	40-60	26030	40017	0030			46001-00-26030	60140	-	50,839	50,839		Increase Insurance Benefits
27	40-60	26030	40017	0030			46001-00-26030	60145	-	163	163		Increase Non Base Insurance
28	40-60	26030	40017	0030			46001-00-26030	60170	-	9,500	9,500		Increase Professional Svcs
29	40-60	26030	40017	0030			46001-00-26030	60180	-	3,200	3,200		Increase Printing
											(125,306)	0	Total - Page 1
											-	0	GRAND TOTAL

Budget Modification ID: **HD-14-15****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
30	40-60	26030	40017	0030			46001-00-26030	60200	-	156	156		Increase Communications
31	40-60	26030	40017	0030			46001-00-26030	60220	-	5,404	5,404		Increase Repairs and Maint
32	40-60	26030	40017	0030			46001-00-26030	60240	-	9,433	9,433		Increase Supplies
33	40-60	26030	40017	0030			46001-00-26030	60260	-	11,250	11,250		Increase Travel & Training
34	40-60	26030	40017	0030			46001-00-26030	60270	-	1,250	1,250		Increase Local Travel/Mileage
35	40-60	26030	40017	0030			46001-00-26030	60340	-	750	750		Increase Dues & Subscriptions
36	40-60	26030	40017	0030			46001-00-26030	60350	-	10,060	10,060		Increase Central Indirect
37	40-60	26030	40017	0030			46001-00-26030	60355	-	32,602	32,602		Increase Dept Indirect
38	40-60	26030	40017	0030			46001-00-26030	60370	-	14,669	14,669		Increase Intl Svc Telephone
39	40-60	26030	40017	0030			46001-00-26030	60380	-	39,732	39,732		Increase Intl Svc Data Proc
40										-			
41	40-60	10010	40017	0030			46150-00-10010	50236	(516,673)	(163,712)	352,961		Decrease IG-Charges For Srvc
42	40-60	10010	40017	0030			46150-00-10010	60000	174,962	-	(174,962)		Decrease Permanent
43	40-60	10010	40017	0030			46150-00-10010	60130	61,076	1,354	(59,722)		Decrease Salary Related Expns
44	40-60	10010	40017	0030			46150-00-10010	60140	51,677	291	(51,386)		Decrease Insurance Benefits
45	40-60	10010	40017	0030			46150-00-10010	60310	59,375	22,102	(37,273)		Decrease Drugs
46	40-60	10010	40017	0030			46150-00-10010	60350	10,224	3,240	(6,984)		Decrease Central Indirect
47	40-60	10010	40017	0030			46150-00-10010	60355	33,133	10,499	(22,634)		Decrease Dept Indirect
48										-			
49	40-60	26020	40017	0030			46150-00-26020	50236	(19,868)	(285,001)	(265,133)		Increase IG-Charges For Srvc
50	40-60	26020	40017	0030			46150-00-26020	60000	-	144,987	144,987		Increase Permanent
51	40-60	26020	40017	0030			46150-00-26020	60130	-	49,785	49,785		Increase Salary Related Expns
52	40-60	26020	40017	0030			46150-00-26020	60140	-	44,170	44,170		Increase Insurance Benefits
53	40-60	26020	40017	0030			46150-00-26020	60310	-	3,943	3,943		Increase Drugs
54	40-60	26020	40017	0030			46150-00-26020	60350	393	5,639	5,246		Increase Central Indirect
55	40-60	26020	40017	0030			46150-00-26020	60355	1,274	18,276	17,002		Increase Dept Indirect
56										-			
57										-			
58										-			
											125,306	0	Total - Page 2
											-	0	GRAND TOTAL

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**Budget/Fiscal Year: 2014**

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						Cost Center	WBS Element						
59	40-60	26030	40017	0030			46150-00-26030	50236	(4,714)	(92,542)	(87,828)		Increase IG-Charges For Srvcs
60	40-60	26030	40017	0030			46150-00-26030	60000	-	29,975	29,975		Increase Permanent
61	40-60	26030	40017	0030			46150-00-26030	60130	-	9,937	9,937		Increase Salary Related Expns
62	40-60	26030	40017	0030			46150-00-26030	60140	-	7,216	7,216		Increase Insurance Benefits
63	40-60	26030	40017	0030			46150-00-26030	60310	-	33,330	33,330		Increase Drugs
64	40-60	26030	40017	0030			46150-00-26030	60350	93	1,831	1,738		Increase Central Indirect
65	40-60	26030	40017	0030			46150-00-26030	60355	302	5,934	5,632		Increase Dept Indirect
66										0			
67	40-60	10010	40017	0030			46300-00-10010	50236	(580,728)	(226,582)	354,146		Decrease IG-Charges For Srvcs
68	40-60	10010	40017	0030			46300-00-10010	60000	222,543	33,721	(188,822)		Decrease Permanent
69	40-60	10010	40017	0030			46300-00-10010	60130	75,271	11,179	(64,092)		Decrease Salary Related Expns
70	40-60	10010	40017	0030			46300-00-10010	60140	83,366	16,681	(66,685)		Decrease Insurance Benefits
71	40-60	10010	40017	0030			46300-00-10010	60246	47,564	42,735	(4,829)		Decrease Med&Dental Supplies
72	40-60	10010	40017	0030			46300-00-10010	60350	11,491	4,483	(7,008)		Decrease Central Indirect
73	40-60	10010	40017	0030			46300-00-10010	60355	37,240	14,530	(22,710)		Decrease Dept Indirect
74	40-60	26020	40017	0030			46300-00-26020	50236	(218,133)	(484,156)	(266,023)		Increase IG-Charges For Srvcs
75	40-60	26020	40017	0030			46300-00-26020	60000	108,215	248,919	140,704		Increase Permanent
76	40-60	26020	40017	0030			46300-00-26020	60130	39,813	87,126	47,313		Increase Salary Related Expns
77	40-60	26020	40017	0030			46300-00-26020	60140	16,636	67,966	51,330		Increase Insurance Benefits
78	40-60	26020	40017	0030			46300-00-26020	60246	-	4,353	4,353		Increase Med&Dental Supplies
79	40-60	26020	40017	0030			46300-00-26020	60350	13,988	19,252	5,264		Increase Central Indirect
80	40-60	26020	40017	0030			46300-00-26020	60355	35,165	52,224	17,059		Increase Dept Indirect
81	40-60	26030	40017	0030			46300-00-26030	50236	(12,460)	(100,583)	(88,123)		Increase IG-Charges For Srvcs
82	40-60	26030	40017	0030			46300-00-26030	60000	-	48,118	48,118		Increase Permanent
83	40-60	26030	40017	0030			46300-00-26030	60130	-	16,779	16,779		Increase Salary Related Expns
84	40-60	26030	40017	0030			46300-00-26030	60140	-	15,355	15,355		Increase Insurance Benefits
85	40-60	26030	40017	0030			46300-00-26030	60246	-	476	476		Increase Med&Dental Supplies
86	40-60	26030	40017	0030			46300-00-26030	60350	247	1,991	1,744		Increase Central Indirect
87	40-60	26030	40017	0030			46300-00-26030	60355	799	6,450	5,651		Increase Dept Indirect
											0	0	<b>Total - Page 3</b>
											-	0	<b>GRAND TOTAL</b>

Budget Modification ID: **HD-14-15****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
88	40-60	10010	40017	0030			46550-00-10010	50236	(2,528,612)	(1,153,588)	1,375,024		Decrease IG-Charges For Svcs
89	40-60	10010	40017	0030			46550-00-10010	60000	1,249,547	629,424	(620,123)		Decrease Permanent
90	40-60	10010	40017	0030			46550-00-10010	60100	99,216	0	(99,216)		Decrease Temporary
91	40-60	10010	40017	0030			46550-00-10010	60130	425,495	216,541	(208,954)		Decrease Salary Related Expns
92	40-60	10010	40017	0030			46550-00-10010	60135	25,181	0	(25,181)		Decrease Non Base Fringe
93	40-60	10010	40017	0030			46550-00-10010	60140	358,020	108,846	(249,174)		Decrease Insurance Benefits
94	40-60	10010	40017	0030			46550-00-10010	60145	2,480	0	(2,480)		Decrease Non Base Insurance
95	40-60	10010	40017	0030			46550-00-10010	60170	125,735	71,222	(54,513)		Decrease Professional Svcs
96	40-60	10010	40017	0030			46550-00-10010	60350	50,035	22,827	(27,208)		Decrease Central Indirect
97	40-60	10010	40017	0030			46550-00-10010	60355	162,150	73,975	(88,175)		Decrease Dept Indirect
98										0			
99	40-60	26020	40017	0030			46550-00-26020	50236	(288,195)	(1,321,069)	(1,032,874)		Increase IG-Charges For Svcs
100	40-60	26020	40017	0030			46550-00-26020	60000	-	522,581	522,581		Increase Permanent
101	40-60	26020	40017	0030			46550-00-26020	60130	-	176,619	176,619		Increase Salary Related Expns
102	40-60	26020	40017	0030			46550-00-26020	60140	-	224,169	224,169		Increase Insurance Benefits
103	40-60	26020	40017	0030			46550-00-26020	60170	-	22,833	22,833		Increase Professional Svcs
104	40-60	26020	40017	0030			46550-00-26020	60350	5,703	26,141	20,438		Increase Central Indirect
105	40-60	26020	40017	0030			46550-00-26020	60355	18,481	84,715	66,234		Increase Dept Indirect
106										0			
107	40-60	26030	40017	0030			46550-00-26030	50236	(46,376)	(388,526)	(342,150)		Increase IG-Charges For Svcs
108	40-60	26030	40017	0030			46550-00-26030	60000	-	97,542	97,542		Increase Permanent
109	40-60	26030	40017	0030			46550-00-26030	60100	-	99,216	99,216		Increase Temporary
110	40-60	26030	40017	0030			46550-00-26030	60130	-	32,335	32,335		Increase Salary Related Expns
111	40-60	26030	40017	0030			46550-00-26030	60135	-	25,181	25,181		Increase Non Base Fringe
112	40-60	26030	40017	0030			46550-00-26030	60140	-	25,005	25,005		Increase Insurance Benefits
113	40-60	26030	40017	0030			46550-00-26030	60145	-	2,480	2,480		Increase Non Base Insurance
114	40-60	26030	40017	0030			46550-00-26030	60170	-	31,680	31,680		Increase Professional Svcs
115	40-60	26030	40017	0030			46550-00-26030	60350	918	7,688	6,770		Increase Central Indirect
116	40-60	26030	40017	0030			46550-00-26030	60355	2,974	24,915	21,941		Increase Dept Indirect
											0	0	<b>Total - Page 4</b>
											-	0	<b>GRAND TOTAL</b>

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Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
117	40-60	10010	40017	0030			46600-00-10010	50236	(2,074,922)	(1,232,790)	842,132		Decrease IG-Charges For Svcs
118	40-60	10010	40017	0030			46600-00-10010	60000	1,054,003	620,838	(433,165)		Decrease Permanent
119	40-60	10010	40017	0030			46600-00-10010	60130	359,273	211,693	(147,580)		Decrease Salary Related Expns
120	40-60	10010	40017	0030			46600-00-10010	60140	314,089	132,009	(182,080)		Decrease Insurance Benefits
121	40-60	10010	40017	0030			46600-00-10010	60430	70,322	61,681	(8,641)		Decrease Intl Svc Bldg Mgmt
122	40-60	10010	40017	0030			46600-00-10010	60350	41,057	24,394	(16,663)		Decrease Central Indirect
123	40-60	10010	40017	0030			46600-00-10010	60355	133,057	79,054	(54,003)		Decrease Dept Indirect
124										0			
125	40-60	26020	40017	0030			46600-00-26020	50236	(281,398)	(913,981)	(632,583)		Increase IG-Charges For Svcs
126	40-60	26020	40017	0030			46600-00-26020	60000	-	326,279	326,279		Increase Permanent
127	40-60	26020	40017	0030			46600-00-26020	60130	-	111,368	111,368		Increase Salary Related Expns
128	40-60	26020	40017	0030			46600-00-26020	60140	-	138,684	138,684		Increase Insurance Benefits
129	40-60	26020	40017	0030			46600-00-26020	60430	-	3,170	3,170		Increase Intl Svc Bldg Mgmt
130	40-60	26020	40017	0030			46600-00-26020	60350	5,568	18,085	12,517		Increase Central Indirect
131	40-60	26020	40017	0030			46600-00-26020	60355	18,045	58,610	40,565		Increase Dept Indirect
132										0			
133	40-60	26030	40017	0030			46600-00-26030	50236	(40,318)	(249,867)	(209,549)		Increase IG-Charges For Svcs
134	40-60	26030	40017	0030			46600-00-26030	60000	-	106,886	106,886		Increase Permanent
135	40-60	26030	40017	0030			46600-00-26030	60130	-	36,212	36,212		Increase Salary Related Expns
136	40-60	26030	40017	0030			46600-00-26030	60140	-	43,396	43,396		Increase Insurance Benefits
137	40-60	26030	40017	0030			46600-00-26030	60430	-	5,471	5,471		Increase Intl Svc Bldg Mgmt
138	40-60	26030	40017	0030			46600-00-26030	60350	799	4,945	4,146		Increase Central Indirect
139	40-60	26030	40017	0030			46600-00-26030	60355	2,585	16,023	13,438		Increase Dept Indirect
140										0			
141	40-60	10010	40017	0030			46650-00-10010	50236	(2,000,400)	(1,275,815)	724,585		Decrease IG-Charges For Svcs
142	40-60	10010	40017	0030			46650-00-10010	60000	949,196	578,292	(370,904)		Decrease Permanent
143	40-60	10010	40017	0030			46650-00-10010	60130	326,691	200,724	(125,967)		Decrease Salary Related Expns
144	40-60	10010	40017	0030			46650-00-10010	60140	278,151	119,425	(158,726)		Decrease Insurance Benefits
145	40-60	10010	40017	0030			46650-00-10010	60220	16,549	8,364	(8,185)		Decrease Repairs and Maint
											<b>60,803</b>	<b>0</b>	<b>Total - Page 5</b>
											<b>-</b>	<b>0</b>	<b>GRAND TOTAL</b>



Budget Modification ID: **HD-14-15****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
146	40-60	10010	40017	0030			46650-00-10010	60350	39,583	25,245	(14,338)		Decrease Central Indirect
147	40-60	10010	40017	0030			46650-00-10010	60355	128,278	81,813	(46,465)		Decrease Dept Indirect
148										0			
149	40-60	26020	40017	0030			46650-00-26020	50236	(255,987)	(800,272)	(544,285)		Increase IG-Charges For Svcs
150	40-60	26020	40017	0030			46650-00-26020	60000	-	279,000	279,000		Increase Permanent
151	40-60	26020	40017	0030			46650-00-26020	60130	-	94,633	94,633		Increase Salary Related Expns
152	40-60	26020	40017	0030			46650-00-26020	60140	-	119,990	119,990		Increase Insurance Benefits
153	40-60	26020	40017	0030			46650-00-26020	60220	-	4,989	4,989		Increase Repairs and Maint
154	40-60	26020	40017	0030			46650-00-26020	60350	5,065	15,835	10,770		Increase Central Indirect
155	40-60	26020	40017	0030			46650-00-26020	60355	16,415	51,318	34,903		Increase Dept Indirect
156										0			
157	40-60	26030	40017	0030			46650-00-26030	50236	(58,378)	(238,678)	(180,300)		Increase IG-Charges For Svcs
158	40-60	26030	40017	0030			46650-00-26030	60000	-	91,904	91,904		Increase Permanent
159	40-60	26030	40017	0030			46650-00-26030	60130	-	31,334	31,334		Increase Salary Related Expns
160	40-60	26030	40017	0030			46650-00-26030	60140	-	38,736	38,736		Increase Insurance Benefits
161	40-60	26030	40017	0030			46650-00-26030	60220	-	3,196	3,196		Increase Repairs and Maint
162	40-60	26030	40017	0030			46650-00-26030	60350	1,155	4,723	3,568		Increase Central Indirect
163	40-60	26030	40017	0030			46650-00-26030	60355	3,744	15,306	11,562		Increase Dept Indirect
164										0			
165	40-60	10010	40017	0030			46750-00-10010	50236	(3,389,342)	(2,520,765)	868,577		Decrease IG-Charges For Svcs
166	40-60	10010	40017	0030			46750-00-10010	60000	1,680,431	1,253,734	(426,697)		Decrease Permanent
167	40-60	10010	40017	0030			46750-00-10010	60130	577,610	433,928	(143,682)		Decrease Salary Related Expns
168	40-60	10010	40017	0030			46750-00-10010	60140	477,303	292,167	(185,136)		Decrease Insurance Benefits
169	40-60	10010	40017	0030			46750-00-10010	60380	153,912	113,736	(40,176)		Decrease Intl Svc Data Proc
170	40-60	10010	40017	0030			46750-00-10010	60350	67,066	49,879	(17,187)		Decrease Central Indirect
171	40-60	10010	40017	0030			46750-00-10010	60355	217,345	161,646	(55,699)		Decrease Dept Indirect
172										0			
173										0			
174										0			
											(60,803)	0	Total - Page 6
											-	0	GRAND TOTAL

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
175	40-60	26020	40017	0030			46750-00-26020	50236	(546,378)	(1,198,825)	(652,447)		Increase IG-Charges For Srvcs
176	40-60	26020	40017	0030			46750-00-26020	60000	-	314,540	314,540		Increase Permanent
177	40-60	26020	40017	0030			46750-00-26020	60130	-	105,245	105,245		Increase Salary Related Expns
178	40-60	26020	40017	0030			46750-00-26020	60140	-	137,805	137,805		Increase Insurance Benefits
179	40-60	26020	40017	0030			46750-00-26020	60380	-	40,108	40,108		Increase Intl Svc Data Proc
180	40-60	26020	40017	0030			46750-00-26020	60350	10,811	23,721	12,910		Increase Central Indirect
181	40-60	26020	40017	0030			46750-00-26020	60355	35,037	76,876	41,839		Increase Dept Indirect
182										0			
183	40-60	26030	40017	0030			46750-00-26030	50236	(86,930)	(303,060)	(216,130)		Increase IG-Charges For Srvcs
184	40-60	26030	40017	0030			46750-00-26030	60000	-	112,157	112,157		Increase Permanent
185	40-60	26030	40017	0030			46750-00-26030	60130	-	38,437	38,437		Increase Salary Related Expns
186	40-60	26030	40017	0030			46750-00-26030	60140	-	47,331	47,331		Increase Insurance Benefits
187	40-60	26030	40017	0030			46750-00-26030	60380	-	68	68		Increase Intl Svc Data Proc
188	40-60	26030	40017	0030			46750-00-26030	60350	1,720	5,997	4,277		Increase Central Indirect
189	40-60	26030	40017	0030			46750-00-26030	60355	5,574	19,434	13,860		Increase Dept Indirect
190										0			
191	40-60	10010	40017	0030			46800-00-10010	50236	(1,174,741)	(776,199)	398,542		Decrease IG-Charges For Srvcs
192	40-60	10010	40017	0030			46800-00-10010	60000	543,711	323,739	(219,972)		Decrease Permanent
193	40-60	10010	40017	0030			46800-00-10010	60130	183,596	110,675	(72,921)		Decrease Salary Related Expns
194	40-60	10010	40017	0030			46800-00-10010	60140	159,085	99,134	(59,951)		Decrease Insurance Benefits
195	40-60	10010	40017	0030			46800-00-10010	60220	7,357	0	(7,357)		Decrease Repairs and Maint
196	40-60	10010	40017	0030			46800-00-10010	60240	6,334	1,436	(4,898)		Decrease Supplies
197	40-60	10010	40017	0030			46800-00-10010	60350	23,245	15,359	(7,886)		Decrease Central Indirect
198	40-60	10010	40017	0030			46800-00-10010	60355	75,332	49,775	(25,557)		Decrease Dept Indirect
199										0			
200										0			
201										0			
202										0			
203										0			
										0	0		Total - Page 7
										-	0		GRAND TOTAL
204	40-60	26020	40017	0030			46800-00-26020	50236	(177,037)	(476,409)	(299,372)		Increase IG-Charges For Srvcs

Budget Modification ID: **HD-14-15****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

**Budget/Fiscal Year: 2014**

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
205	40-60	26020	40017	0030			46800-00-26020	60000	-	170,095	170,095		Increase Permanent
206	40-60	26020	40017	0030			46800-00-26020	60130	-	56,387	56,387		Increase Salary Related Expns
207	40-60	26020	40017	0030			46800-00-26020	60140	-	45,596	45,596		Increase Insurance Benefits
208	40-60	26020	40017	0030			46800-00-26020	60240	-	2,172	2,172		Increase Supplies
209	40-60	26020	40017	0030			46800-00-26020	60350	3,503	9,427	5,924		Increase Central Indirect
210	40-60	26020	40017	0030			46800-00-26020	60355	11,353	30,551	19,198		Increase Dept Indirect
211										0			
212	40-60	26030	40017	0030			46800-00-26030	50236	(57,885)	(157,055)	(99,170)		Increase IG-Charges For Srvcs
213	40-60	26030	40017	0030			46800-00-26030	60000	-	49,877	49,877		Increase Permanent
214	40-60	26030	40017	0030			46800-00-26030	60130	-	16,534	16,534		Increase Salary Related Expns
215	40-60	26030	40017	0030			46800-00-26030	60140	-	14,355	14,355		Increase Insurance Benefits
216	40-60	26030	40017	0030			46800-00-26030	60220	-	7,357	7,357		Increase Repairs and Maint
217	40-60	26030	40017	0030			46800-00-26030	60240	-	2,726	2,726		Increase Supplies
218	40-60	26030	40017	0030			46800-00-26030	60350	1,145	3,107	1,962		Increase Central Indirect
219	40-60	26030	40017	0030			46800-00-26030	60355	3,712	10,071	6,359		Increase Dept Indirect
220										0			
221										0			
222										0			
223										0			
224										0			
225										0			
226										0			
227										0			
228										0			
229										0			
230										0			
231										0			
232										0			
											0	0	Total - Page 8
											-	0	GRAND TOTAL

**ANNUALIZED PERSONNEL CHANGE**Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
10010	6005		46001-00-10010A	ADMINISTRATIVE SPECIALIST	715256	(1.00)	(42,783)	(14,918)	(17,361)	(75,062)
10010	6021		46001-00-10010A	PROGRAM SPECIALIST	715154	(0.20)	(10,206)	(3,383)	(4,303)	(17,892)
10010	9390		46001-00-10010A	DENTIST	703103	(0.10)	(14,429)	(5,031)	(2,747)	(22,207)
10010	9499		46001-00-10010A	DENTAL DIRECTOR/CLINICAL	703073	(1.00)	(163,674)	(57,073)	(26,428)	(247,175)
26030	6005		46001-00-26030	ADMINISTRATIVE SPECIALIST	715256	1.00	42,783	14,918	17,361	75,062
26030	6021		46001-00-26030	PROGRAM SPECIALIST	715154	0.20	10,206	3,383	4,303	17,892
26030	9390		46001-00-26030	DENTIST	703103	0.10	14,429	5,031	2,747	22,207
26030	9499		46001-00-26030	DENTAL DIRECTOR/CLINICAL	703073	1.00	163,674	57,073	26,428	247,175
										0
10010	6348		46150-00-10010	DENTAL HYGIENIST	702516	(0.54)	(40,467)	(14,111)	(9,742)	(64,320)
10010	6348		46150-00-10010	DENTAL HYGIENIST	706347	(0.54)	(40,467)	(14,111)	(9,742)	(64,320)
10010	6348		46150-00-10010	DENTAL HYGIENIST	703809	(0.40)	(29,975)	(9,937)	(7,216)	(47,128)
10010	6001		46150-00-10010	OFFICE ASSISTANT 2	708781	(0.30)	(11,810)	(4,118)	(6,256)	(22,185)
10010	6047		46150-00-10010	COMMUNITY HEALTH SPECIALIST 2	708781	(0.16)	(7,305)	(2,547)	(3,314)	(13,167)
10010	6352		46150-00-10010	HEALTH EDUCATOR	702136	(0.83)	(44,938)	(14,897)	(15,116)	(74,951)
26020	6348		46150-00-26020	DENTAL HYGIENIST	702516	0.54	40,467	14,111	9,742	64,320
26020	6348		46150-00-26020	DENTAL HYGIENIST	706347	0.54	40,467	14,111	9,742	64,320
26030	6348		46150-00-26030	DENTAL HYGIENIST	703809	0.40	29,975	9,937	7,216	47,128
26020	6001		46150-00-26020	OFFICE ASSISTANT 2	708781	0.30	11,810	4,118	6,256	22,185
26020	6047		46150-00-26020	COMMUNITY HEALTH SPECIALIST 2	708781	0.16	7,305	2,547	3,314	13,167
26020	6352		46150-00-26020	HEALTH EDUCATOR	702136	0.83	44,938	14,897	15,116	74,951
										0
10010	6346		46300-00-10010	DENTAL ASSISTANT/EFDA	715784	(0.68)	(29,092)	(10,144)	(10,255)	(49,491)
10010	6346		46300-00-10010	DENTAL ASSISTANT/EFDA	715785	(0.68)	(24,922)	(8,262)	(9,942)	(43,126)
10010	6346		46300-00-10010	DENTAL ASSISTANT/EFDA	715783	(0.90)	(36,268)	(12,023)	(16,872)	(65,163)
10010	6348		46300-00-10010	DENTAL HYGIENIST	715718	(0.61)	(40,567)	(13,448)	(11,116)	(65,131)
10010	9025		46300-00-10010	OPERATIONS SUPERVISOR	715728	(1.00)	(57,973)	(20,215)	(18,500)	(96,688)
26020	6346		46300-00-26020	DENTAL ASSISTANT/EFDA	715784	0.68	29,092	10,144	10,255	49,491
26020	6346		46300-00-26020	DENTAL ASSISTANT/EFDA	715785	0.68	24,922	8,262	9,942	43,126
26020	6346		46300-00-26020	DENTAL ASSISTANT/EFDA	715783	0.90	36,268	12,023	16,872	65,163
26020	6348		46300-00-26020	DENTAL HYGIENIST	715718	0.61	40,567	13,448	11,116	65,131
26020	9025		46300-00-26020	OPERATIONS SUPERVISOR	715728	0.17	9,855	3,436	3,145	16,436
26030	9025		46300-00-26030	OPERATIONS SUPERVISOR	715728	0.83	48,118	16,779	15,355	80,252

									0
10010	6001	46550-00-10010	OFFICE ASSISTANT 2	715103	(1.00)	(33,721)	(11,179)	(16,681)	(61,581)
10010	6001	46550-00-10010	OFFICE ASSISTANT 2	702798	(1.00)	(36,791)	(12,829)	(16,911)	(66,531)
10010	6001	46550-00-10010	OFFICE ASSISTANT 2	704318	(1.00)	(39,087)	(13,630)	(17,084)	(69,801)
10010	6001	46550-00-10010	OFFICE ASSISTANT 2	706097	(1.00)	(37,918)	(12,570)	(16,996)	(67,484)
10010	6002	46550-00-10010	OFFICE ASSISTANT/SR	705825	(0.25)	(11,328)	(3,950)	(4,388)	(19,666)
10010	6022	46550-00-10010	PROGRAM COORDINATOR	TBD	(0.25)	(15,342)	(5,086)	(4,689)	(25,117)
10010	6346	46550-00-10010	DENTAL ASSISTANT/EFDA	703375	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	6346	46550-00-10010	DENTAL ASSISTANT/EFDA	715079	(0.75)	(32,996)	(10,938)	(13,089)	(57,023)
10010	6346	46550-00-10010	DENTAL ASSISTANT/EFDA	706362	(0.80)	(32,222)	(10,682)	(16,569)	(59,473)
10010	6346	46550-00-10010	DENTAL ASSISTANT/EFDA	715078	(0.50)	(20,745)	(6,877)	(9,629)	(37,251)
10010	6346	46550-00-10010	DENTAL ASSISTANT/EFDA	707404	(1.00)	(39,087)	(12,957)	(17,084)	(69,128)
10010	6346	46550-00-10010	DENTAL ASSISTANT/EFDA	712394	(1.00)	(41,489)	(13,754)	(17,264)	(72,507)
10010	6346	46550-00-10010	DENTAL ASSISTANT/EFDA	702997	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	6346	46550-00-10010	DENTAL ASSISTANT/EFDA	714619	(1.00)	(40,278)	(13,352)	(17,173)	(70,803)
10010	6346	46550-00-10010	DENTAL ASSISTANT/EFDA	704752	(0.80)	(32,222)	(10,682)	(16,569)	(59,473)
10010	6348	46550-00-10010	DENTAL HYGIENIST	708630	(0.25)	(18,735)	(6,533)	(4,943)	(30,211)
10010	6348	46550-00-10010	DENTAL HYGIENIST	703854	(1.00)	(74,938)	(24,842)	(19,772)	(119,552)
10010	9364	46550-00-10010	MANAGER 2	714957	(0.25)	(22,604)	(7,493)	(5,233)	(35,330)
26020	6001	46550-00-26020	OFFICE ASSISTANT 2	715103	1.00	33,721	11,179	16,681	61,581
26020	6001	46550-00-26020	OFFICE ASSISTANT 2	702798	1.00	36,791	12,829	16,911	66,531
26020	6001	46550-00-26020	OFFICE ASSISTANT 2	704318	1.00	39,087	13,630	17,084	69,801
26020	6001	46550-00-26020	OFFICE ASSISTANT 2	706097	1.00	37,918	12,570	16,996	67,484
26020	6002	46550-00-26020	OFFICE ASSISTANT/SR	705825	0.25	11,328	3,950	4,388	19,666
26020	6022	46550-00-26020	PROGRAM COORDINATOR	TBD	0.25	15,342	5,086	4,689	25,117
26020	6346	46550-00-26020	DENTAL ASSISTANT/EFDA	703375	1.00	45,310	15,800	17,550	78,660
26020	6346	46550-00-26020	DENTAL ASSISTANT/EFDA	715079	0.75	32,996	10,938	13,089	57,023
26020	6346	46550-00-26020	DENTAL ASSISTANT/EFDA	706362	0.80	32,222	10,682	16,569	59,473
26020	6346	46550-00-26020	DENTAL ASSISTANT/EFDA	715078	0.50	20,745	6,877	9,629	37,251
26020	6346	46550-00-26020	DENTAL ASSISTANT/EFDA	707404	1.00	39,087	12,957	17,084	69,128
26020	6346	46550-00-26020	DENTAL ASSISTANT/EFDA	712394	1.00	41,489	13,754	17,264	72,507
26020	6346	46550-00-26020	DENTAL ASSISTANT/EFDA	702997	1.00	45,310	15,800	17,550	78,660
26020	6346	46550-00-26020	DENTAL ASSISTANT/EFDA	714619	1.00	40,278	13,352	17,173	70,803
26020	6346	46550-00-26020	DENTAL ASSISTANT/EFDA	704752	0.80	32,222	10,682	16,569	59,473
26020	6348	46550-00-26020	DENTAL HYGIENIST	708630	0.25	18,735	6,533	4,943	30,211
26030	6348	46550-00-26030	DENTAL HYGIENIST	703854	1.00	74,938	24,842	19,772	119,552
26030	9364	46550-00-26030	MANAGER 2	714957	0.25	22,604	7,493	5,233	35,330
									0
10010	6001	46600-00-10010	OFFICE ASSISTANT 2	703976	(1.00)	(39,087)	(13,630)	(17,084)	(69,801)
10010	6001	46600-00-10010	OFFICE ASSISTANT 2	714529	(1.00)	(34,682)	(11,497)	(16,753)	(62,932)
10010	6001	46600-00-10010	OFFICE ASSISTANT 2	706430	(1.00)	(33,721)	(11,179)	(16,681)	(61,581)
10010	6001	46600-00-10010	OFFICE ASSISTANT 2	715105	(0.50)	(15,911)	(5,274)	(9,266)	(30,451)

10010	6002		46600-00-10010	OFFICE ASSISTANT/SR	705825	(0.25)	(11,328)	(3,950)	(4,388)	(19,666)
10010	6022		46600-00-10010	PROGRAM COORDINATOR	TBD	(0.25)	(15,342)	(5,086)	(4,689)	(25,117)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	702662	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	700483	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	710802	(1.00)	(40,278)	(13,352)	(17,173)	(70,803)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	706368	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	714629	(0.75)	(27,593)	(9,147)	(12,683)	(49,423)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	706882	(0.75)	(33,983)	(11,265)	(13,163)	(58,411)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	702538	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
26020	6001		46600-00-26020	OFFICE ASSISTANT 2	703976	1.00	39,087	13,630	17,084	69,801
26020	6001		46600-00-26020	OFFICE ASSISTANT 2	714529	1.00	34,682	11,497	16,753	62,932
26020	6001		46600-00-26020	OFFICE ASSISTANT 2	706430	1.00	33,721	11,179	16,681	61,581
26020	6001		46600-00-26020	OFFICE ASSISTANT 2	715105	0.50	15,911	5,274	9,266	30,451
26020	6002		46600-00-26020	OFFICE ASSISTANT/SR	705825	0.25	11,328	3,950	4,388	19,666
26020	6022		46600-00-26020	PROGRAM COORDINATOR	TBD	0.25	15,342	5,086	4,689	25,117
26020	6346		46600-00-26020	DENTAL ASSISTANT/EFDA	702662	1.00	45,310	15,800	17,550	78,660
26020	6346		46600-00-26020	DENTAL ASSISTANT/EFDA	700483	1.00	45,310	15,800	17,550	78,660
26020	6346		46600-00-26020	DENTAL ASSISTANT/EFDA	710802	1.00	40,278	13,352	17,173	70,803
26020	6346		46600-00-26020	DENTAL ASSISTANT/EFDA	706368	1.00	45,310	15,800	17,550	78,660
26030	6346		46600-00-26030	DENTAL ASSISTANT/EFDA	714629	0.75	27,593	9,147	12,683	49,423
26030	6346		46600-00-26030	DENTAL ASSISTANT/EFDA	706882	0.75	33,983	11,265	13,163	58,411
26030	6346		46600-00-26030	DENTAL ASSISTANT/EFDA	702538	1.00	45,310	15,800	17,550	78,660
										0
10010	6001		46650-00-10010	OFFICE ASSISTANT 2	702965	(1.00)	(34,682)	(11,497)	(16,753)	(62,932)
10010	6001		46650-00-10010	OFFICE ASSISTANT 2	705000	(1.00)	(39,087)	(13,630)	(17,084)	(69,801)
10010	6001		46650-00-10010	OFFICE ASSISTANT 2	705935	(1.00)	(39,087)	(13,630)	(17,084)	(69,801)
10010	6002		46650-00-10010	OFFICE ASSISTANT/SR	705825	(0.25)	(11,328)	(3,950)	(4,388)	(19,666)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	712686	(1.00)	(41,489)	(13,754)	(17,264)	(72,507)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	703858	(1.00)	(40,278)	(13,352)	(17,173)	(70,803)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	703265	(1.00)	(39,087)	(12,957)	(17,084)	(69,128)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	702617	(1.00)	(40,278)	(14,045)	(17,173)	(71,496)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	703575	(1.00)	(40,278)	(13,352)	(17,173)	(70,803)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	702228	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
26020	6001		46650-00-26020	OFFICE ASSISTANT 2	702965	1.00	34,682	11,497	16,753	62,932
26020	6001		46650-00-26020	OFFICE ASSISTANT 2	705000	1.00	39,087	13,630	17,084	69,801
26020	6346		46650-00-26020	DENTAL ASSISTANT/EFDA	703858	1.00	40,278	13,352	17,173	70,803
26020	6346		46650-00-26020	DENTAL ASSISTANT/EFDA	703265	1.00	39,087	12,957	17,084	69,128
26020	6346		46650-00-26020	DENTAL ASSISTANT/EFDA	702617	1.00	40,278	14,045	17,173	71,496
26020	6346		46650-00-26020	DENTAL ASSISTANT/EFDA	703575	1.00	40,278	13,352	17,173	70,803
26020	6346		46650-00-26020	DENTAL ASSISTANT/EFDA	702228	1.00	45,310	15,800	17,550	78,660
26030	6001		46650-00-26030	OFFICE ASSISTANT 2	705935	1.00	39,087	13,630	17,084	69,801
26030	6002		46650-00-26030	OFFICE ASSISTANT/SR	705825	0.25	11,328	3,950	4,388	19,666

26030	6346		46650-00-26030	DENTAL ASSISTANT/EFDA	712686	1.00	41,489	13,754	17,264	72,507
										0
10010	6001		46750-00-10010	OFFICE ASSISTANT 2	715102	(0.50)	(16,370)	(5,427)	(9,301)	(31,098)
10010	6001		46750-00-10010	OFFICE ASSISTANT 2	714461	(1.00)	(32,740)	(10,853)	(16,608)	(60,201)
10010	6001		46750-00-10010	OFFICE ASSISTANT 2	710803	(1.00)	(31,821)	(10,549)	(16,539)	(58,909)
10010	6001		46750-00-10010	OFFICE ASSISTANT 2	704358	(1.00)	(39,087)	(13,630)	(17,084)	(69,801)
10010	6001		46750-00-10010	OFFICE ASSISTANT 2	708779	(1.00)	(34,682)	(11,497)	(16,753)	(62,932)
10010	6002		46750-00-10010	OFFICE ASSISTANT/SR	705825	(0.25)	(11,328)	(3,950)	(4,388)	(19,666)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	715077	(0.75)	(33,983)	(11,850)	(13,163)	(58,996)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	715076	(1.00)	(39,087)	(12,957)	(17,084)	(69,128)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	710804	(1.00)	(40,278)	(13,352)	(17,173)	(70,803)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	712395	(1.00)	(41,489)	(13,754)	(17,264)	(72,507)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	712396	(1.00)	(37,918)	(12,570)	(16,996)	(67,484)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	702245	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	9364		46750-00-10010	MANAGER 2	714957	(0.25)	(22,604)	(7,493)	(5,233)	(35,330)
26020	6001		46750-00-26020	OFFICE ASSISTANT 2	715102	0.50	16,370	5,427	9,301	31,098
26020	6001		46750-00-26020	OFFICE ASSISTANT 2	714461	1.00	32,740	10,853	16,608	60,201
26020	6001		46750-00-26020	OFFICE ASSISTANT 2	710803	1.00	31,821	10,549	16,539	58,909
26020	6001		46750-00-26020	OFFICE ASSISTANT 2	708779	1.00	34,682	11,497	16,753	62,932
26020	6002		46750-00-26020	OFFICE ASSISTANT/SR	705825	0.25	11,328	3,950	4,388	19,666
26020	6346		46750-00-26020	DENTAL ASSISTANT/EFDA	710804	1.00	40,278	13,352	17,173	70,803
26020	6346		46750-00-26020	DENTAL ASSISTANT/EFDA	712395	1.00	41,489	13,754	17,264	72,507
26020	6346		46750-00-26020	DENTAL ASSISTANT/EFDA	712396	1.00	37,918	12,570	16,996	67,484
26020	6346		46750-00-26020	DENTAL ASSISTANT/EFDA	702245	1.00	45,310	15,800	17,550	78,660
26020	9364		46750-00-26020	MANAGER 2	714957	0.25	22,604	7,493	5,233	35,330
26030	6001		46750-00-26030	OFFICE ASSISTANT 2	704358	1.00	39,087	13,630	17,084	69,801
26030	6346		46750-00-26030	DENTAL ASSISTANT/EFDA	715077	0.75	33,983	11,850	13,163	58,996
26030	6346		46750-00-26030	DENTAL ASSISTANT/EFDA	715076	1.00	39,087	12,957	17,084	69,128
										0
10010	6001		46800-00-10010	OFFICE ASSISTANT 2	715110	(1.00)	(33,721)	(11,179)	(16,681)	(61,581)
10010	6346		46800-00-10010	DENTAL ASSISTANT/EFDA	715081	(0.75)	(30,209)	(10,014)	(12,880)	(53,103)
10010	6348		46800-00-10010	DENTAL HYGIENIST	714514	(0.75)	(49,877)	(16,534)	(14,355)	(80,766)
10010	9390		46800-00-10010	DENTIST	714513	(0.75)	(106,165)	(35,194)	(16,035)	(157,394)
26020	6001		46800-00-26020	OFFICE ASSISTANT 2	715110	1.00	33,721	11,179	16,681	61,581
26020	6346		46800-00-26020	DENTAL ASSISTANT/EFDA	715081	0.75	30,209	10,014	12,880	53,103
26020	9390		46800-00-26020	DENTIST	714513	0.75	106,165	35,194	16,035	157,394
26030	6348		46800-00-26030	DENTAL HYGIENIST	714514	0.75	49,877	16,534	14,355	80,766
										0
										0
				TOTAL ANNUALIZED CHANGES		(0.00)	0	0	0	0

## CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
10010	6005		46001-00-10010A	ADMINISTRATIVE SPECIALIST	715256	(1.00)	(42,783)	(14,918)	(17,361)	(75,062)
10010	6021		46001-00-10010A	PROGRAM SPECIALIST	715154	(0.20)	(10,206)	(3,383)	(4,303)	(17,892)
10010	9390		46001-00-10010A	DENTIST	703103	(0.10)	(14,429)	(5,031)	(2,747)	(22,207)
10010	9499		46001-00-10010A	DENTAL DIRECTOR/CLINICAL	703073	(1.00)	(163,674)	(57,073)	(26,428)	(247,175)
26030	6005		46001-00-26030	ADMINISTRATIVE SPECIALIST	715256	1.00	42,783	14,918	17,361	75,062
26030	6021		46001-00-26030	PROGRAM SPECIALIST	715154	0.20	10,206	3,383	4,303	17,892
26030	9390		46001-00-26030	DENTIST	703103	0.10	14,429	5,031	2,747	22,207
26030	9499		46001-00-26030	DENTAL DIRECTOR/CLINICAL	703073	1.00	163,674	57,073	26,428	247,175
										0
10010	6348		46150-00-10010	DENTAL HYGIENIST	702516	(0.54)	(40,467)	(14,111)	(9,742)	(64,320)
10010	6348		46150-00-10010	DENTAL HYGIENIST	706347	(0.54)	(40,467)	(14,111)	(9,742)	(64,320)
10010	6348		46150-00-10010	DENTAL HYGIENIST	703809	(0.40)	(29,975)	(9,937)	(7,216)	(47,128)
10010	6001		46150-00-10010	OFFICE ASSISTANT 2	708781	(0.30)	(11,810)	(4,118)	(6,256)	(22,185)
10010	6047		46150-00-10010	COMMUNITY HEALTH SPECIALIST 2	708781	(0.16)	(7,305)	(2,547)	(3,314)	(13,167)
10010	6352		46150-00-10010	HEALTH EDUCATOR	702136	(0.83)	(44,938)	(14,897)	(15,116)	(74,951)
26020	6348		46150-00-26020	DENTAL HYGIENIST	702516	0.54	40,467	14,111	9,742	64,320
26020	6348		46150-00-26020	DENTAL HYGIENIST	706347	0.54	40,467	14,111	9,742	64,320
26030	6348		46150-00-26030	DENTAL HYGIENIST	703809	0.40	29,975	9,937	7,216	47,128
26020	6001		46150-00-26020	OFFICE ASSISTANT 2	708781	0.30	11,810	4,118	6,256	22,185
26020	6047		46150-00-26020	COMMUNITY HEALTH SPECIALIST 2	708781	0.16	7,305	2,547	3,314	13,167
26020	6352		46150-00-26020	HEALTH EDUCATOR	702136	0.83	44,938	14,897	15,116	74,951
										0
10010	6346		46300-00-10010	DENTAL ASSISTANT/EFDA	715784	(0.68)	(29,092)	(10,144)	(10,255)	(49,491)
10010	6346		46300-00-10010	DENTAL ASSISTANT/EFDA	715785	(0.68)	(24,922)	(8,262)	(9,942)	(43,126)
10010	6346		46300-00-10010	DENTAL ASSISTANT/EFDA	715783	(0.90)	(36,268)	(12,023)	(16,872)	(65,163)
10010	6348		46300-00-10010	DENTAL HYGIENIST	715718	(0.61)	(40,567)	(13,448)	(11,116)	(65,131)
10010	9025		46300-00-10010	OPERATIONS SUPERVISOR	715728	(1.00)	(57,973)	(20,215)	(18,500)	(96,688)
26020	6346		46300-00-26020	DENTAL ASSISTANT/EFDA	715784	0.68	29,092	10,144	10,255	49,491
26020	6346		46300-00-26020	DENTAL ASSISTANT/EFDA	715785	0.68	24,922	8,262	9,942	43,126
26020	6346		46300-00-26020	DENTAL ASSISTANT/EFDA	715783	0.90	36,268	12,023	16,872	65,163
26020	6348		46300-00-26020	DENTAL HYGIENIST	715718	0.61	40,567	13,448	11,116	65,131
26020	9025		46300-00-26020	OPERATIONS SUPERVISOR	715728	0.17	9,855	3,436	3,145	16,436
26030	9025		46300-00-26030	OPERATIONS SUPERVISOR	715728	0.83	48,118	16,779	15,355	80,252
										0



10010	6001		46550-00-10010	OFFICE ASSISTANT 2	715103	(1.00)	(33,721)	(11,179)	(16,681)	(61,581)
10010	6001		46550-00-10010	OFFICE ASSISTANT 2	702798	(1.00)	(36,791)	(12,829)	(16,911)	(66,531)
10010	6001		46550-00-10010	OFFICE ASSISTANT 2	704318	(1.00)	(39,087)	(13,630)	(17,084)	(69,801)
10010	6001		46550-00-10010	OFFICE ASSISTANT 2	706097	(1.00)	(37,918)	(12,570)	(16,996)	(67,484)
10010	6002		46550-00-10010	OFFICE ASSISTANT/SR	705825	(0.25)	(11,328)	(3,950)	(4,388)	(19,666)
10010	6022		46550-00-10010	PROGRAM COORDINATOR	TBD	(0.25)	(15,342)	(5,086)	(4,689)	(25,117)
10010	6346		46550-00-10010	DENTAL ASSISTANT/EFDA	703375	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	6346		46550-00-10010	DENTAL ASSISTANT/EFDA	715079	(0.75)	(32,996)	(10,938)	(13,089)	(57,023)
10010	6346		46550-00-10010	DENTAL ASSISTANT/EFDA	706362	(0.80)	(32,222)	(10,682)	(16,569)	(59,473)
10010	6346		46550-00-10010	DENTAL ASSISTANT/EFDA	715078	(0.50)	(20,745)	(6,877)	(9,629)	(37,251)
10010	6346		46550-00-10010	DENTAL ASSISTANT/EFDA	707404	(1.00)	(39,087)	(12,957)	(17,084)	(69,128)
10010	6346		46550-00-10010	DENTAL ASSISTANT/EFDA	712394	(1.00)	(41,489)	(13,754)	(17,264)	(72,507)
10010	6346		46550-00-10010	DENTAL ASSISTANT/EFDA	702997	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	6346		46550-00-10010	DENTAL ASSISTANT/EFDA	714619	(1.00)	(40,278)	(13,352)	(17,173)	(70,803)
10010	6346		46550-00-10010	DENTAL ASSISTANT/EFDA	704752	(0.80)	(32,222)	(10,682)	(16,569)	(59,473)
10010	6348		46550-00-10010	DENTAL HYGIENIST	708630	(0.25)	(18,735)	(6,533)	(4,943)	(30,211)
10010	6348		46550-00-10010	DENTAL HYGIENIST	703854	(1.00)	(74,938)	(24,842)	(19,772)	(119,552)
10010	9364		46550-00-10010	MANAGER 2	714957	(0.25)	(22,604)	(7,493)	(5,233)	(35,330)
26020	6001		46550-00-26020	OFFICE ASSISTANT 2	715103	1.00	33,721	11,179	16,681	61,581
26020	6001		46550-00-26020	OFFICE ASSISTANT 2	702798	1.00	36,791	12,829	16,911	66,531
26020	6001		46550-00-26020	OFFICE ASSISTANT 2	704318	1.00	39,087	13,630	17,084	69,801
26020	6001		46550-00-26020	OFFICE ASSISTANT 2	706097	1.00	37,918	12,570	16,996	67,484
26020	6002		46550-00-26020	OFFICE ASSISTANT/SR	705825	0.25	11,328	3,950	4,388	19,666
26020	6022		46550-00-26020	PROGRAM COORDINATOR	TBD	0.25	15,342	5,086	4,689	25,117
26020	6346		46550-00-26020	DENTAL ASSISTANT/EFDA	703375	1.00	45,310	15,800	17,550	78,660
26020	6346		46550-00-26020	DENTAL ASSISTANT/EFDA	715079	0.75	32,996	10,938	13,089	57,023
26020	6346		46550-00-26020	DENTAL ASSISTANT/EFDA	706362	0.80	32,222	10,682	16,569	59,473
26020	6346		46550-00-26020	DENTAL ASSISTANT/EFDA	715078	0.50	20,745	6,877	9,629	37,251
26020	6346		46550-00-26020	DENTAL ASSISTANT/EFDA	707404	1.00	39,087	12,957	17,084	69,128
26020	6346		46550-00-26020	DENTAL ASSISTANT/EFDA	712394	1.00	41,489	13,754	17,264	72,507
26020	6346		46550-00-26020	DENTAL ASSISTANT/EFDA	702997	1.00	45,310	15,800	17,550	78,660
26020	6346		46550-00-26020	DENTAL ASSISTANT/EFDA	714619	1.00	40,278	13,352	17,173	70,803
26020	6346		46550-00-26020	DENTAL ASSISTANT/EFDA	704752	0.80	32,222	10,682	16,569	59,473
26020	6348		46550-00-26020	DENTAL HYGIENIST	708630	0.25	18,735	6,533	4,943	30,211
26030	6348		46550-00-26030	DENTAL HYGIENIST	703854	1.00	74,938	24,842	19,772	119,552
26030	9364		46550-00-26030	MANAGER 2	714957	0.25	22,604	7,493	5,233	35,330
										0
10010	6001		46600-00-10010	OFFICE ASSISTANT 2	703976	(1.00)	(39,087)	(13,630)	(17,084)	(69,801)
10010	6001		46600-00-10010	OFFICE ASSISTANT 2	714529	(1.00)	(34,682)	(11,497)	(16,753)	(62,932)
10010	6001		46600-00-10010	OFFICE ASSISTANT 2	706430	(1.00)	(33,721)	(11,179)	(16,681)	(61,581)
10010	6001		46600-00-10010	OFFICE ASSISTANT 2	715105	(0.50)	(15,911)	(5,274)	(9,266)	(30,451)
10010	6002		46600-00-10010	OFFICE ASSISTANT/SR	705825	(0.25)	(11,328)	(3,950)	(4,388)	(19,666)

10010	6022		46600-00-10010	PROGRAM COORDINATOR	TBD	(0.25)	(15,342)	(5,086)	(4,689)	(25,117)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	702662	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	700483	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	710802	(1.00)	(40,278)	(13,352)	(17,173)	(70,803)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	706368	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	714629	(0.75)	(27,593)	(9,147)	(12,683)	(49,423)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	706882	(0.75)	(33,983)	(11,265)	(13,163)	(58,411)
10010	6346		46600-00-10010	DENTAL ASSISTANT/EFDA	702538	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
26020	6001		46600-00-26020	OFFICE ASSISTANT 2	703976	1.00	39,087	13,630	17,084	69,801
26020	6001		46600-00-26020	OFFICE ASSISTANT 2	714529	1.00	34,682	11,497	16,753	62,932
26020	6001		46600-00-26020	OFFICE ASSISTANT 2	706430	1.00	33,721	11,179	16,681	61,581
26020	6001		46600-00-26020	OFFICE ASSISTANT 2	715105	0.50	15,911	5,274	9,266	30,451
26020	6002		46600-00-26020	OFFICE ASSISTANT/SR	705825	0.25	11,328	3,950	4,388	19,666
26020	6022		46600-00-26020	PROGRAM COORDINATOR	TBD	0.25	15,342	5,086	4,689	25,117
26020	6346		46600-00-26020	DENTAL ASSISTANT/EFDA	702662	1.00	45,310	15,800	17,550	78,660
26020	6346		46600-00-26020	DENTAL ASSISTANT/EFDA	700483	1.00	45,310	15,800	17,550	78,660
26020	6346		46600-00-26020	DENTAL ASSISTANT/EFDA	710802	1.00	40,278	13,352	17,173	70,803
26020	6346		46600-00-26020	DENTAL ASSISTANT/EFDA	706368	1.00	45,310	15,800	17,550	78,660
26030	6346		46600-00-26030	DENTAL ASSISTANT/EFDA	714629	0.75	27,593	9,147	12,683	49,423
26030	6346		46600-00-26030	DENTAL ASSISTANT/EFDA	706882	0.75	33,983	11,265	13,163	58,411
26030	6346		46600-00-26030	DENTAL ASSISTANT/EFDA	702538	1.00	45,310	15,800	17,550	78,660
										0
10010	6001		46650-00-10010	OFFICE ASSISTANT 2	702965	(1.00)	(34,682)	(11,497)	(16,753)	(62,932)
10010	6001		46650-00-10010	OFFICE ASSISTANT 2	705000	(1.00)	(39,087)	(13,630)	(17,084)	(69,801)
10010	6001		46650-00-10010	OFFICE ASSISTANT 2	705935	(1.00)	(39,087)	(13,630)	(17,084)	(69,801)
10010	6002		46650-00-10010	OFFICE ASSISTANT/SR	705825	(0.25)	(11,328)	(3,950)	(4,388)	(19,666)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	712686	(1.00)	(41,489)	(13,754)	(17,264)	(72,507)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	703858	(1.00)	(40,278)	(13,352)	(17,173)	(70,803)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	703265	(1.00)	(39,087)	(12,957)	(17,084)	(69,128)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	702617	(1.00)	(40,278)	(14,045)	(17,173)	(71,496)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	703575	(1.00)	(40,278)	(13,352)	(17,173)	(70,803)
10010	6346		46650-00-10010	DENTAL ASSISTANT/EFDA	702228	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
26020	6001		46650-00-26020	OFFICE ASSISTANT 2	702965	1.00	34,682	11,497	16,753	62,932
26020	6001		46650-00-26020	OFFICE ASSISTANT 2	705000	1.00	39,087	13,630	17,084	69,801
26020	6346		46650-00-26020	DENTAL ASSISTANT/EFDA	703858	1.00	40,278	13,352	17,173	70,803
26020	6346		46650-00-26020	DENTAL ASSISTANT/EFDA	703265	1.00	39,087	12,957	17,084	69,128
26020	6346		46650-00-26020	DENTAL ASSISTANT/EFDA	702617	1.00	40,278	14,045	17,173	71,496
26020	6346		46650-00-26020	DENTAL ASSISTANT/EFDA	703575	1.00	40,278	13,352	17,173	70,803
26020	6346		46650-00-26020	DENTAL ASSISTANT/EFDA	702228	1.00	45,310	15,800	17,550	78,660
26030	6001		46650-00-26030	OFFICE ASSISTANT 2	705935	1.00	39,087	13,630	17,084	69,801
26030	6002		46650-00-26030	OFFICE ASSISTANT/SR	705825	0.25	11,328	3,950	4,388	19,666
26030	6346		46650-00-26030	DENTAL ASSISTANT/EFDA	712686	1.00	41,489	13,754	17,264	72,507

										0
10010	6001		46750-00-10010	OFFICE ASSISTANT 2	715102	(0.50)	(16,370)	(5,427)	(9,301)	(31,098)
10010	6001		46750-00-10010	OFFICE ASSISTANT 2	714461	(1.00)	(32,740)	(10,853)	(16,608)	(60,201)
10010	6001		46750-00-10010	OFFICE ASSISTANT 2	710803	(1.00)	(31,821)	(10,549)	(16,539)	(58,909)
10010	6001		46750-00-10010	OFFICE ASSISTANT 2	704358	(1.00)	(39,087)	(13,630)	(17,084)	(69,801)
10010	6001		46750-00-10010	OFFICE ASSISTANT 2	708779	(1.00)	(34,682)	(11,497)	(16,753)	(62,932)
10010	6002		46750-00-10010	OFFICE ASSISTANT/SR	705825	(0.25)	(11,328)	(3,950)	(4,388)	(19,666)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	715077	(0.75)	(33,983)	(11,850)	(13,163)	(58,996)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	715076	(1.00)	(39,087)	(12,957)	(17,084)	(69,128)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	710804	(1.00)	(40,278)	(13,352)	(17,173)	(70,803)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	712395	(1.00)	(41,489)	(13,754)	(17,264)	(72,507)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	712396	(1.00)	(37,918)	(12,570)	(16,996)	(67,484)
10010	6346		46750-00-10010	DENTAL ASSISTANT/EFDA	702245	(1.00)	(45,310)	(15,800)	(17,550)	(78,660)
10010	9364		46750-00-10010	MANAGER 2	714957	(0.25)	(22,604)	(7,493)	(5,233)	(35,330)
26020	6001		46750-00-26020	OFFICE ASSISTANT 2	715102	0.50	16,370	5,427	9,301	31,098
26020	6001		46750-00-26020	OFFICE ASSISTANT 2	714461	1.00	32,740	10,853	16,608	60,201
26020	6001		46750-00-26020	OFFICE ASSISTANT 2	710803	1.00	31,821	10,549	16,539	58,909
26020	6001		46750-00-26020	OFFICE ASSISTANT 2	708779	1.00	34,682	11,497	16,753	62,932
26020	6002		46750-00-26020	OFFICE ASSISTANT/SR	705825	0.25	11,328	3,950	4,388	19,666
26020	6346		46750-00-26020	DENTAL ASSISTANT/EFDA	710804	1.00	40,278	13,352	17,173	70,803
26020	6346		46750-00-26020	DENTAL ASSISTANT/EFDA	712395	1.00	41,489	13,754	17,264	72,507
26020	6346		46750-00-26020	DENTAL ASSISTANT/EFDA	712396	1.00	37,918	12,570	16,996	67,484
26020	6346		46750-00-26020	DENTAL ASSISTANT/EFDA	702245	1.00	45,310	15,800	17,550	78,660
26020	9364		46750-00-26020	MANAGER 2	714957	0.25	22,604	7,493	5,233	35,330
26030	6001		46750-00-26030	OFFICE ASSISTANT 2	704358	1.00	39,087	13,630	17,084	69,801
26030	6346		46750-00-26030	DENTAL ASSISTANT/EFDA	715077	0.75	33,983	11,850	13,163	58,996
26030	6346		46750-00-26030	DENTAL ASSISTANT/EFDA	715076	1.00	39,087	12,957	17,084	69,128
										0
10010	6001		46800-00-10010	OFFICE ASSISTANT 2	715110	(1.00)	(33,721)	(11,179)	(16,681)	(61,581)
10010	6346		46800-00-10010	DENTAL ASSISTANT/EFDA	715081	(0.75)	(30,209)	(10,014)	(12,880)	(53,103)
10010	6348		46800-00-10010	DENTAL HYGIENIST	714514	(0.75)	(49,877)	(16,534)	(14,355)	(80,766)
10010	9390		46800-00-10010	DENTIST	714513	(0.75)	(106,165)	(35,194)	(16,035)	(157,394)
26020	6001		46800-00-26020	OFFICE ASSISTANT 2	715110	1.00	33,721	11,179	16,681	61,581
26020	6346		46800-00-26020	DENTAL ASSISTANT/EFDA	715081	0.75	30,209	10,014	12,880	53,103
26020	9390		46800-00-26020	DENTIST	714513	0.75	106,165	35,194	16,035	157,394
26030	6348		46800-00-26030	DENTAL HYGIENIST	714514	0.75	49,877	16,534	14,355	80,766
										0
				TOTAL CURRENT FY CHANGES		(0.00)	0	0	0	0

FM Side			PS/CO Side			Cost Element/Commitment Item	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element		
<b>General Fund Contingency</b>				9500001000		60470	Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx	Increase Expenditure
xx-xx	xxxxx	0020					
<b>Indirect Central</b>							
xx-xx	xxxxx				xxx	60350	Indirect Expenditure
19	1000	0020		9500001000		50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
<b>Departmental</b>							
xxx	xxxxx			xxx	xxx	60355	Indirect Department Expenditure
xx-xx	1000			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
<b>Telecommunications</b>							
xx-xx	xxxxx				xxx	60370	Departmental telecommunication expenditure
78-70	3503	0020		709525		50310	Budgets receipt of reimbursement
78-70	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
<b>Data Processing</b>							
xx-xx	xxxxx				xxx	60380	Departmental data processing expenditures
78-70	3503	0020		709599		50310	Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709599		60240	Budgets offsetting expenditures
<b>Electronic Service Reimbursement</b>							
xx-xx	xxxxx					60420	Departmental Electronics expenditure
78-60	3501	0020		904200		50310	Receipt of Electronics service reimbursement
78-60	3501	0020		904200		60240	Budgets offsetting expenditure
<b>Motor Pool: Use this cost center if you are adding funds for motor pool use.</b>							
xx-xx	xxxxx				xxx	60410	Departmental Motor Pool expenditure
78-30	3501	0020		904150		50310	Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150		60240	Budgets offsetting expenditure
<b>Fleet: Use this cost center if you are adding funds for dedicated program cars.</b>							
xx-xx	xxxxx				xxx	60410	Departmental Fleet expenditure
78-60	3501	0020		904100		50310	Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100		60240	Budgets offsetting expenditure
<b>Building Management</b>							
xx-xx	xxxxx				xxx	60430	Departmental Building Management expenditure
78-50	3505	0020		902575		50310	Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575		60170	Budgets offsetting expenditure
<b>Insurance Service Reimbursement</b>							
xx-xx	xxxxx					60140 or 60145	Departmental Insurance expenditure
72-80	3500	0020		705210		50316	Insurance Revenue
72-80	3500	0020		705210		60330	Offsetting expenditure
<b>Lease Payments to Capital Lease Retirement Fund</b>							
xx-xx	xxxxx					60450	Departmental Capital Lease Retirement expenditure
							Contact your Budget Analyst to complete this.
<b>Mail &amp; Distribution</b>							
xx-xx	xxxxx				xxx	60460	Mail & Distribution expenditure
78-20	3504	0020		904400		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904400		60230	Budgets offsetting expenditure
<b>Records</b>							
xx-xx	xxxxx				xxx	60460	Records expenditure
78-20	3504	0020		904500		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904500		60240	Budgets offsetting expenditure

### How are functional areas assigned to cost objects?

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
<b>Special Revenue Funds</b>		
1501 - Road Fund	Road & Bridges	0080
1502 - Emergency Communications Fund	Community Services	0060
1503 - Bike Path Fund	Community Services	0060
1504 - Recreation Fund	Community Services	0060
1506 - County School Fund	Community Services	0060
1508 - Animal Control Fund	Community Services	0060
1509 - Willamette River Bridges Fund	Roads & Bridges	0080
1510 - Library Fund	Library	0070
1512 - Land Corner Preservation Fund	Roads & Bridges	0080
1518 - Oregon Historical Society Special Levy	Community Services	0060
1519 - Video Lottery	Community Services	0060
<b>Capital Project Funds</b>		
2504 - Building Project Fund	Community Services	0060
2507 - Capital Improvement Fund	Community Services	0060
2508 - Asset Acquisition Fund	Community Services	0060
2509 - Asset Preservation Fund	Community Services	0060
2511 - Sellwood Bridge Replacement	Roads & Bridges	0080
<b>Enterprise Funds</b>		
3000 - Dunthorpe-Riverdale Svc Dist #14 Fund	Dunthorpe-Riverdale Svc Dist #14	0500
3001 - Mid County Svc Dist #1 Fund	Mid County Svc Dist #1	0510
3002 - Behavioral Health Managed Care Fund	Behavioral Health Managed Care	0520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Dept (10, except 10-50)	General Government	0020
Non-Dept CCFC (10-50)	Social Services	0040
District Attorney (15)	Public Safety & Justice	0050
Countywide (18 & 19)	General Government	0020
Human Services (20, 21, 25, 26, 30 & 31)	Social Services	0040
Health (40)	Health Services	0030
Community Justice (50)	Public Safety & Justice	0050
Sheriff's Office (60)	Public Safety & Justice	0050
County Management (72)	General Government	0020
County Assets (78)	General Government	0020
Library (80)	Library	0070
Community Services (91)	General Government	0020

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.