

FY2020 Budget Adjustment Tracking

Request #1	Date
Budget Committee Approved	7/16/2019
Executive Committee Approved	8/6/2019
Commission Approved	

Request	Category	From	To	Increase / Decrease
Increase Revenue - Carry Forward	5002	\$ 450,000.00	\$ 667,000.00	\$ 217,000.00
Increase Expense - Staff Salaries	1101	\$ 340,000.00	\$ 375,000.00	\$ 35,000.00
Increase Expense - Benefits	1102	\$ 68,000.00	\$ 75,000.00	\$ 7,000.00
Increase Expense - Workforce Data Tool	1205.4	\$ -	\$ 30,000.00	\$ 30,000.00
Increase Expense - Rent	1301	\$ 9,000.00	\$ 17,100.00	\$ 8,100.00
Increase Expense - Utilities	1302	\$ 1,710.00	\$ 3,249.00	\$ 1,539.00
Increase Expense - New System Training	1404	\$ -	\$ 50,000.00	\$ 50,000.00
TOTAL				<u>\$ 131,639.00</u>

Transfer Expenses from IMLCC Operating to HRSA

Grant II				
				\$ -
DMS Disciplinary Action Alert Tool	1205.1	\$ 40,000.00	\$ 40,000.00	\$ -
DMS Daily Notification Tool	1205.2	\$ 60,000.00	\$ 60,000.00	\$ -
DMS Migration from DocuSign	1205.3	\$ 50,000.00	\$ 50,000.00	\$ -
Webpage Redesign	1206.1	\$ 40,000.00	\$ 40,000.00	\$ -