1	City of Saint Paul File ID Number:	Financial Analysis	AO 18-49					
2 3	Budget Affected:			Fire and Safety Services	General Fund			
4					Conordi i dila			
5 6	Total Amount of Tra	ansaction:	120,000.00					
7	Funding Source:		Other	Please Specify F	unding Source:			
8 9			Appropriation alre	eady included in budget?	No			
10 11	Charter Citation:		City Charter 10.7.	1				
12 13 14 15	Fiscal Analysis							
16 17 18 19 20	Reallocate Fire Depar Administration.	tment 2018 general fund b	udget to more accur	ately account for the Health and	Wellness Coordina	tor position in	accounting unit 1	0022100 - Fire
21 22								
23 24	Detail Accounting (Codes:						
25								
26			GENERA	AL LEDGER (GL) - ANNUAL BUD	GET			
27 28	Spending Changes							
29	(Action Accomplished)							
30		GL Annual Budget				CURRENT		AMENDED
31	Company	Fund-Dept-Cost Center	Account	Description		BUDGET	CHANGES	BUDGET
32 33	1	100-22-100	63160	General Professional Services		370,000.00	(120,000.00)	250,000.00
34	1	100-22-100	60105	Full Time Certified		691,565.00	90,125.00	781,690.00
	1	100-22-100	61005			59,468.00	5,587.00	65,055.00
35		100-22-100		Social Security				
	1	100-22-100	61010	Medicare		13,676.00	1,307.00	14,983.00
36	1 1			•		13,676.00 73,111.00		14,983.00 79,870.00
36 37	-	100-22-100	61010	Medicare			1,307.00	
86 87 88	1	100-22-100 100-22-100	61010 61110	Medicare PERA Coordinated Pension		73,111.00	1,307.00 6,759.00	79,870.00
36 37 38 39 40	1 1	100-22-100 100-22-100 100-22-100	61010 61110 61210	Medicare PERA Coordinated Pension Employee Health Insurance	TOTAL:	73,111.00 142,659.00	1,307.00 6,759.00 11,522.00	79,870.00 154,181.00
36 37 38 39 40 41 42	1 1 1 Financing Changes	100-22-100 100-22-100 100-22-100	61010 61110 61210	Medicare PERA Coordinated Pension Employee Health Insurance	TOTAL:	73,111.00 142,659.00	1,307.00 6,759.00 11,522.00	79,870.00 154,181.00
36 37 38 39 40 41 42 43	1 1 1	100-22-100 100-22-100 100-22-100 100-22-100	61010 61110 61210	Medicare PERA Coordinated Pension Employee Health Insurance	TOTAL:	73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00	79,870.00 154,181.00 55,572.00
36 37 38 39 40 41 42 43 43	1 1 1 Financing Changes	100-22-100 100-22-100 100-22-100	61010 61110 61210	Medicare PERA Coordinated Pension Employee Health Insurance	TOTAL:	73,111.00 142,659.00	1,307.00 6,759.00 11,522.00	79,870.00 154,181.00
36 37 38 39 40 41 42 43 44 45 46	1 1 1 Financing Changes (Action Accomplished)	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget	61010 61110 61210 61550	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe		73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00 4,700.00	79,870.00 154,181.00 55,572.00
43 44 45 46 47	1 1 1 Financing Changes (Action Accomplished)	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget	61010 61110 61210 61550	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe	TOTAL:	73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00 4,700.00	79,870.00 154,181.00 55,572.00
36 37 38 39 40 41 42 43 44 45 46 47 48	1 1 1 Financing Changes (Action Accomplished)	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget	61010 61110 61210 61550	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe	TOTAL	73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00 4,700.00	79,870.00 154,181.00 55,572.00
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	1 1 Financing Changes (Action Accomplished) Company	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget Fund-Dept-Cost Center	61010 61110 61210 61550 Account	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe Description	TOTAL	73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00 4,700.00	79,870.00 154,181.00 55,572.00
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	1 1 1 Financing Changes (Action Accomplished) Company Complete this section f Spending Changes	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget Fund-Dept-Cost Center	61010 61110 61210 61550 Account	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe Description ER (AC) - LIFE TO DATE ACTIVIT	TOTAL	73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00 4,700.00	79,870.00 154,181.00 55,572.00
36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	1 1 1 Financing Changes (Action Accomplished) Complete this section f Spending Changes (Action Accomplished)	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget Fund-Dept-Cost Center	61010 61110 61210 61550 Account	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe Description ER (AC) - LIFE TO DATE ACTIVIT	TOTAL	73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00 4,700.00	79,870.00 154,181.00 55,572.00 AMENDED BUDGET
36 37 38 39 40 41 42 43 44 45 46 47 48 50 51 52 53	1 1 1 Financing Changes (Action Accomplished) Company Complete this section for Spending Changes (Action Accomplished)	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget Fund-Dept-Cost Center	61010 61110 61210 61550 Account ACTIVITY LEDG and Proceeds, STAR,	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe Description ER (AC) - LIFE TO DATE ACTIVIT TIF, and HRA amendments.	TOTAL	73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00 4,700.00 - - CHANGES	79,870.00 154,181.00 55,572.00 AMENDED BUDGET
36 37 38 39 40 41 42 43 44 45 46 47 48 50 52 53 54	1 1 1 Financing Changes (Action Accomplished) Complete this section f Spending Changes (Action Accomplished)	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget Fund-Dept-Cost Center	61010 61110 61210 61550 Account	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe Description ER (AC) - LIFE TO DATE ACTIVIT TIF, and HRA amendments.	TOTAL	73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00 4,700.00	79,870.00 154,181.00 55,572.00 AMENDED BUDGET
36 37 38 39 41 42 43 44 45 46 47 48 50	1 1 1 Financing Changes (Action Accomplished) Company Complete this section f Spending Changes (Action Accomplished) L Activity Group	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget Fund-Dept-Cost Center	61010 61110 61210 61550 Account ACTIVITY LEDG and Proceeds, STAR,	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe Description ER (AC) - LIFE TO DATE ACTIVIT TIF, and HRA amendments.	TOTAL	73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00 4,700.00 - - CHANGES	79,870.00 154,181.00 55,572.00 AMENDED BUDGET
36 37 38 94 14 14 14 15 16 17 18 19 19 10 10 11 12 13 14 15 16 17 18 10 10 11 12 14 15 16 17 18 18 19 10 12 14 15 16 17 18 18 18 19 10 10 10 11 12 13 14 15 16 16 16	1 1 1 Financing Changes (Action Accomplished) Company Complete this section f Spending Changes (Action Accomplished) Activity Group Financing Changes	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget Fund-Dept-Cost Center	61010 61110 61210 61550 Account ACTIVITY LEDG and Proceeds, STAR,	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe Description ER (AC) - LIFE TO DATE ACTIVIT TIF, and HRA amendments.	TOTAL:	73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00 4,700.00 - - CHANGES - CHANGES	79,870.00 154,181.00 55,572.00 AMENDED BUDGET
36 37 38 94 14 14 14 15 16 17 18 19 10 11 12 14 15 16 17 18 19 10 10 11 12 14 15 16 17 18 19 10 10 11 12 14 15 16 17 18 18 19 10 10 10 10 11 12 13 14 15 16 16 16 17	1 1 1 Financing Changes (Action Accomplished) Company Complete this section f Spending Changes (Action Accomplished) Activity Group Financing Changes (Action Accomplished)	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget Fund-Dept-Cost Center for Grants, Capital, Capital Budget Activity Budget Activity	61010 61110 61210 61550 Account ACTIVITY LEDG and Proceeds, STAR,	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe Description ER (AC) - LIFE TO DATE ACTIVIT TIF, and HRA amendments.	TOTAL:	73,111.00 142,659.00 50,872.00 CURRENT BUDGET	1,307.00 6,759.00 11,522.00 4,700.00 - - CHANGES - CHANGES	79,870.00 154,181.00 55,572.00 AMENDED BUDGET
36 37 38 41 42 44 45 55 55 55 56 57 58 50 55 56 57 58 50 57 58 58 59	1 1 1 Financing Changes (Action Accomplished) Company Complete this section for Spending Changes (Action Accomplished) Activity Group Financing Changes (Action Accomplished)	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget Fund-Dept-Cost Center or Grants, Capital, Capital Budget Activity Budget Activity	61010 61110 61210 61550 Account ACTIVITY LEDG and Proceeds, STAR, Account Category	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe Description ER (AC) - LIFE TO DATE ACTIVIT TIF, and HRA amendments. Description	TOTAL:	73,111.00 142,659.00 50,872.00	1,307.00 6,759.00 11,522.00 4,700.00 - - - - - - - - - - -	79,870.00 154,181.00 55,572.00 AMENDED BUDGET BUDGET
36 37 38 340 41 42 43 44 45 467 489 501 55 55 55 57	1 1 1 Financing Changes (Action Accomplished) Company Complete this section f Spending Changes (Action Accomplished) Activity Group Financing Changes (Action Accomplished)	100-22-100 100-22-100 100-22-100 100-22-100 GL Annual Budget Fund-Dept-Cost Center for Grants, Capital, Capital Budget Activity Budget Activity	61010 61110 61210 61550 Account ACTIVITY LEDG and Proceeds, STAR,	Medicare PERA Coordinated Pension Employee Health Insurance Indirect Fringe Description ER (AC) - LIFE TO DATE ACTIVIT TIF, and HRA amendments. Description	TOTAL:	73,111.00 142,659.00 50,872.00 CURRENT BUDGET	1,307.00 6,759.00 11,522.00 4,700.00 - - CHANGES - CHANGES	79,870.00 154,181.00 55,572.00 AMENDED BUDGET