

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-08-16

### 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	40025A-16	32707	40-30	0030	4FA78-01-1	50170 - IG-OP-Direct Fed	0	(1,249,999)	(1,249,999)	
2	40025A-16	32707	40-30	0030	4FA78-01-1	60000 - Permanent	0	244,128	244,128	
3	40025A-16	32707	40-30	0030	4FA78-01-1	60130 - Salary Related Expns	0	72,969	72,969	
4	40025A-16	32707	40-30	0030	4FA78-01-1	60140 - Insurance Benefits	0	76,579	76,579	
5	40025A-16	32707	40-30	0030	4FA78-01-1	60160 - Pass-Thru & Pgm Supt	0	551,250	551,250	
6	40025A-16	32707	40-30	0030	4FA78-01-1	60180 - Printing	0	1,000	1,000	
7	40025A-16	32707	40-30	0030	4FA78-01-1	60200 - Communications	0	15,000	15,000	
8	40025A-16	32707	40-30	0030	4FA78-01-1	60240 - Supplies	0	143,940	143,940	
9	40025A-16	32707	40-30	0030	4FA78-01-1	60260 - Travel & Training	0	38,984	38,984	
10	40025A-16	32707	40-30	0030	4FA78-01-1	60350 - Central Indirect	0	30,998	30,998	
11	40025A-16	32707	40-30	0030	4FA78-01-1	60355 - Dept Indirect	0	75,151	75,151	
<b>32707 Total</b>										<b>0</b>
	<b>40-30 Total</b>									<b>0</b>
	<b>Program Offer Number 40025A-16 Total</b>									<b>0</b>
12	40043-16	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,281,818)	(9,356,969)	(75,151)	
13	40043-16	1000	40-90	0030	409001	60100 - Temporary	109,718	184,869	75,151	
<b>1000 Total</b>										<b>0</b>
	<b>40-90 Total</b>									<b>0</b>
	<b>Program Offer Number 40043-16 Total</b>									<b>0</b>
14	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,166,478)	(71,243,057)	(76,579)	

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15	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,660,983	7,737,562	76,579	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-16 Total									0
16	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,256,986	9,287,984	30,998	
1000 Total										30,998
	19 Total									30,998
	Program Offer Number 95000-16 Total									30,998
17	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,650,912)	(9,681,910)	(30,998)	
1000 Total										(30,998)
	19 Total									(30,998)
	Program Offer Number 95001-16 Total									(30,998)

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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
712780	9041	Research Scientist	65262	32707	4FA78-01-1	0.45	44,021	15,557	3,192	62,770
712990	6352	Health Educator	66232	32707	4FA78-01-1	0.75	37,838	10,856	13,357	62,051
714652	6352	Health Educator	66232	32707	4FA78-01-1	0.75	37,838	10,856	13,357	62,051
717583	6001	Office Assistant 2	66232	32707	4FA78-01-1	0.50	16,684	4,787	9,283	30,754
717730	6352	Health Educator	66232	32707	4FA78-01-1	0.67	33,802	9,698	11,933	55,433
717731	6352	Health Educator	66232	32707	4FA78-01-1	0.67	33,802	9,698	11,933	55,433
717851	6022	Program Coordinator	66232	32707	4FA78-01-1	0.75	40,143	11,517	13,524	65,184
Total Annualized Changes:						4.54	\$244,128	\$72,969	\$76,579	\$393,676

### 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
712780	9041	Research Scientist	65262	32707	4FA78-01-1	0.45	44,021	15,557	3,192	62,770
712990	6352	Health Educator	66232	32707	4FA78-01-1	0.75	37,838	10,856	13,357	62,051

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						Current Year				
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714652	6352	Health Educator	66232	32707	4FA78-01-1	0.75	37,838	10,856	13,357	62,051
717583	6001	Office Assistant 2	66232	32707	4FA78-01-1	0.50	16,684	4,787	9,283	30,754
717730	6352	Health Educator	66232	32707	4FA78-01-1	0.67	33,802	9,698	11,933	55,433
717731	6352	Health Educator	66232	32707	4FA78-01-1	0.67	33,802	9,698	11,933	55,433
717851	6022	Program Coordinator	66232	32707	4FA78-01-1	0.75	40,143	11,517	13,524	65,184
Total Current FY Changes:						4.54	\$244,128	\$72,969	\$76,579	\$393,676