

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-23-15

### 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	40016-15	20500	40-79	0030	4FA52-13-26	50170 - IG-OP-Direct Fed	0	(218,565)	(218,565)	
2	40016-15	20500	40-79	0030	4FA52-13-26	60000 - Permanent	0	111,589	111,589	
3	40016-15	20500	40-79	0030	4FA52-13-26	60100 - Temporary	0	750	750	
4	40016-15	20500	40-79	0030	4FA52-13-26	60130 - Salary Related Expns	0	34,770	34,770	
5	40016-15	20500	40-79	0030	4FA52-13-26	60135 - Non Base Fringe	0	155	155	
6	40016-15	20500	40-79	0030	4FA52-13-26	60140 - Insurance Benefits	0	47,891	47,891	
7	40016-15	20500	40-79	0030	4FA52-13-26	60145 - Non Base Insurance	0	17	17	
8	40016-15	20500	40-79	0030	4FA52-13-26	60170 - Professional Svcs	0	336	336	
9	40016-15	20500	40-79	0030	4FA52-13-26	60180 - Printing	0	1,248	1,248	
10	40016-15	20500	40-79	0030	4FA52-13-26	60200 - Communications	0	13	13	
11	40016-15	20500	40-79	0030	4FA52-13-26	60220 - Repairs and Maint	0	222	222	
12	40016-15	20500	40-79	0030	4FA52-13-26	60240 - Supplies	0	1,150	1,150	
13	40016-15	20500	40-79	0030	4FA52-13-26	60260 - Travel & Training	0	530	530	
14	40016-15	20500	40-79	0030	4FA52-13-26	60270 - Local Travel/Mileage	0	350	350	
15	40016-15	20500	40-79	0030	4FA52-13-26	60350 - Central Indirect	0	4,657	4,657	
16	40016-15	20500	40-79	0030	4FA52-13-26	60355 - Dept Indirect	0	14,887	14,887	
<b>20500 Total</b>										<b>0</b>
<b>40-79 Total</b>										<b>0</b>
					<b>Program Offer Number 40016-15 Total</b>					<b>0</b>
17	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(6,956,620)	(6,971,507)	(14,887)	
18	40040-15	1000	40-90	0030	409001	60100 - Temporary	285,701	300,588	14,887	
<b>1000 Total</b>										<b>0</b>

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	<b>40-90 Total</b>									<b>0</b>
					<b>Program Offer Number 40040-15 Total</b>					<b>0</b>
19	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,348)	(67,009,256)	(47,908)	
20	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,905	4,012,813	47,908	
	<b>3500 Total</b>									<b>0</b>
	<b>72-80 Total</b>									<b>0</b>
					<b>Program Offer Number 72020-15 Total</b>					<b>0</b>
21	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,645,931	4,657	
	<b>1000 Total</b>									<b>4,657</b>
	<b>19 Total</b>									<b>4,657</b>
					<b>Program Offer Number 95000-15 Total</b>					<b>4,657</b>
22	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,104,815)	(4,657)	
	<b>1000 Total</b>									<b>(4,657)</b>
	<b>19 Total</b>									<b>(4,657)</b>
					<b>Program Offer Number 95001-15 Total</b>					<b>(4,657)</b>

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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
716732	6300	Eligibility Specialist	66552	20500	4FA52-13-26	1.00	39,676	12,363	17,028	69,067
716733	6300	Eligibility Specialist	66552	20500	4FA52-13-26	1.00	39,676	12,363	17,028	69,067
716734	6300	Eligibility Specialist	66552	20500	4FA52-13-26	1.00	39,676	12,363	17,028	69,067
716735	6300	Eligibility Specialist	66552	20500	4FA52-13-26	0.75	29,757	9,272	12,771	51,800
Total Annualized Changes:						3.75	\$148,785	\$46,360	\$63,855	\$259,000

### 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
716732	6300	Eligibility Specialist	66552	20500	4FA52-13-26	0.75	29,757	9,272	12,771	51,800
716733	6300	Eligibility Specialist	66552	20500	4FA52-13-26	0.75	29,757	9,272	12,771	51,800
716734	6300	Eligibility Specialist	66552	20500	4FA52-13-26	0.75	29,757	9,272	12,771	51,800
716735	6300	Eligibility Specialist	66552	20500	4FA52-13-26	0.56	22,318	6,954	9,578	38,850
Total Current FY Changes:						2.81	\$111,589	\$34,770	\$47,891	\$194,250