

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-21-15

### 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	40027-15	20500	40-70	0030	4FA52-13-28	50170 - IG-OP-Direct Fed	0	(401,850)	(401,850)	
2	40027-15	20500	40-70	0030	4FA52-13-28	60000 - Permanent	0	196,753	196,753	
3	40027-15	20500	40-70	0030	4FA52-13-28	60100 - Temporary	0	14,025	14,025	
4	40027-15	20500	40-70	0030	4FA52-13-28	60130 - Salary Related Expns	0	61,311	61,311	
5	40027-15	20500	40-70	0030	4FA52-13-28	60135 - Non Base Fringe	0	4,611	4,611	
6	40027-15	20500	40-70	0030	4FA52-13-28	60140 - Insurance Benefits	0	88,563	88,563	
7	40027-15	20500	40-70	0030	4FA52-13-28	60145 - Non Base Insurance	0	351	351	
8	40027-15	20500	40-70	0030	4FA52-13-28	60240 - Supplies	0	303	303	
9	40027-15	20500	40-70	0030	4FA52-13-28	60350 - Central Indirect	0	8,562	8,562	
10	40027-15	20500	40-70	0030	4FA52-13-28	60355 - Dept Indirect	0	27,371	27,371	
<b>20500 Total</b>										<b>0</b>
<b>40-70 Total</b>										<b>0</b>
<b>Program Offer Number 40027-15 Total</b>										<b>0</b>
11	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(6,956,620)	(6,983,991)	(27,371)	
12	40040-15	1000	40-90	0030	409001	60100 - Temporary	285,701	313,072	27,371	
<b>1000 Total</b>										<b>0</b>
<b>40-90 Total</b>										<b>0</b>
<b>Program Offer Number 40040-15 Total</b>										<b>0</b>
13	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,348)	(67,050,262)	(88,914)	
14	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,905	4,053,819	88,914	
<b>3500 Total</b>										<b>0</b>

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	<b>72-80 Total</b>									<b>0</b>
				<b>Program Offer Number 72020-15 Total</b>						<b>0</b>
15	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,649,836	8,562	
	<b>1000 Total</b>									<b>8,562</b>
	<b>19 Total</b>									<b>8,562</b>
				<b>Program Offer Number 95000-15 Total</b>						<b>8,562</b>
16	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,108,720)	(8,562)	
	<b>1000 Total</b>									<b>(8,562)</b>
	<b>19 Total</b>									<b>(8,562)</b>
				<b>Program Offer Number 95001-15 Total</b>						<b>(8,562)</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
716647	6012	Clinic Medical Assistant	66776	20500	4FA52-13-28	1.00	36,272	11,303	16,781	64,356
716648	6012	Clinic Medical Assistant	66776	20500	4FA52-13-28	1.00	36,272	11,303	16,781	64,356
716649	6001	Office Assistant 2	66776	20500	4FA52-13-28	1.00	32,304	10,067	16,495	58,865
716650	6001	Office Assistant 2	66776	20500	4FA52-13-28	1.00	32,304	10,067	16,495	58,865
716701	6001	Office Assistant 2	66776	20500	4FA52-13-28	1.00	32,304	10,067	16,495	58,865
716846	6295	Clinical Services Specialist	66776	20500	4FA52-13-28	1.00	56,609	17,640	18,256	92,505
716869	6012	Clinic Medical Assistant	66776	20500	4FA52-13-28	1.00	36,272	11,303	16,781	64,356
Total Annualized Changes:						7.00	\$262,337	\$81,748	\$118,084	\$462,169

### 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
716647	6012	Clinic Medical Assistant	66776	20500	4FA52-13-28	0.75	27,204	8,477	12,586	48,267
716648	6012	Clinic Medical Assistant	66776	20500	4FA52-13-28	0.75	27,204	8,477	12,586	48,267

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716649	6001	Office Assistant 2	66776	20500	4FA52-13-28	0.75	24,228	7,550	12,371	44,149
716650	6001	Office Assistant 2	66776	20500	4FA52-13-28	0.75	24,228	7,550	12,371	44,149
716701	6001	Office Assistant 2	66776	20500	4FA52-13-28	0.75	24,228	7,550	12,371	44,149
716846	6295	Clinical Services Specialist	66776	20500	4FA52-13-28	0.75	42,457	13,230	13,692	69,379
716869	6012	Clinic Medical Assistant	66776	20500	4FA52-13-28	0.75	27,204	8,477	12,586	48,267
Total Current FY Changes:						5.25	\$196,753	\$61,311	\$88,563	\$346,627