

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-04-15

### 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	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(6,845,018)	(6,857,931)	(12,913)	
2	40040-15	1000	40-90	0030	409001	60100 - Temporary	174,099	187,012	12,913	
<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>
3	40050A-15	32548	40-50	0030	4CA194-01-4	50200 - IG-OP-Other	0	(189,583)	(189,583)	
4	40050A-15	32548	40-50	0030	4CA194-01-4	60100 - Temporary	0	108,890	89,755	
5	40050A-15	32548	40-50	0030	4CA194-01-4	60135 - Non Base Fringe	0	32,025	28,079	
6	40050A-15	32548	40-50	0030	4CA194-01-4	60145 - Non Base Insurance	0	30,264	29,786	
7	40050A-15	32548	40-50	0030	4CA194-01-4	60155 - Direct Client Asst.	0	25,000	25,000	
8	40050A-15	32548	40-50	0030	4CA194-01-4	60240 - Supplies	0	18,182	10	
9	40050A-15	32548	40-50	0030	4CA194-01-4	60350 - Central Indirect	0	4,040	4,040	
10	40050A-15	32548	40-50	0030	4CA194-01-4	60355 - Dept Indirect	0	12,913	12,913	
<b>32548 Total</b>										<b>0</b>
<b>40-50 Total</b>										<b>0</b>
<b>Program Offer Number 40050A-15 Total</b>										<b>0</b>
11	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,851,703)	(65,881,489)	(29,786)	
12	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,855,260	2,885,046	29,786	
<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>
13	95000-15	1000	19	0020	9500001000	60470 - Contingency	10,377,574	10,381,614	4,040	
<b>1000 Total</b>										<b>4,040</b>

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	<b>19 Total</b>									<b>4,040</b>
					<b>Program Offer Number 95000-15 Total</b>					<b>4,040</b>
14	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,836,458)	(6,840,498)	(4,040)	
	<b>1000 Total</b>									<b>(4,040)</b>
	<b>19 Total</b>									<b>(4,040)</b>
				<b>Program Offer Number 95001-15 Total</b>						<b>(4,040)</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).

No positions were affected by this Budget Modification.

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.