

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-18-15

### 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	(7,275,924)	(7,292,428)	(16,504)	
2	40040-15	1000	40-90	0030	409001	60100 - Temporary	535,627	552,131	16,504	
<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	40056-15	32049	40-47	0030	4CA35-1	50180 - IG-OP-Direct St	(1,350,272)	(1,472,587)	(122,315)	
4	40056-15	32049	40-47	0030	4CA35-1	60000 - Permanent	251,280	297,639	46,359	
5	40056-15	32049	40-47	0030	4CA35-1	60130 - Salary Related Expns	82,906	97,352	14,446	
6	40056-15	32049	40-47	0030	4CA35-1	60140 - Insurance Benefits	96,192	110,167	13,975	
7	40056-15	32049	40-47	0030	4CA35-1	60170 - Professional Svcs	1,500	38,098	36,598	
8	40056-15	32049	40-47	0030	4CA35-1	60350 - Central Indirect	28,771	31,377	2,606	
9	40056-15	32049	40-47	0030	4CA35-1	60355 - Dept Indirect	91,969	100,300	8,331	
<b>32049 Total</b>										<b>0</b>
10	40056-15	32099	40-47	0030	4CA35-00-32099	50180 - IG-OP-Direct St	0	(60,000)	(60,000)	
11	40056-15	32099	40-47	0030	4CA35-00-32099	60000 - Permanent	0	29,977	29,977	
12	40056-15	32099	40-47	0030	4CA35-00-32099	60130 - Salary Related Expns	0	9,341	9,341	
13	40056-15	32099	40-47	0030	4CA35-00-32099	60140 - Insurance Benefits	0	10,134	10,134	
14	40056-15	32099	40-47	0030	4CA35-00-32099	60170 - Professional Svcs	0	5,183	5,183	
15	40056-15	32099	40-47	0030	4CA35-00-32099	60350 - Central Indirect	0	1,278	1,278	
16	40056-15	32099	40-47	0030	4CA35-00-32099	60355 - Dept Indirect	0	4,087	4,087	
<b>32099 Total</b>										<b>(1)</b>
17	40056-15	32285	40-47	0030	4CA35-00-32285	50190 - IG-OP-Fed Thru St	0	(60,000)	(60,000)	

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18	40056-15	32285	40-47	0030	4CA35-00-32285	60000 - Permanent	0	9,992	9,992	
19	40056-15	32285	40-47	0030	4CA35-00-32285	60130 - Salary Related Expns	0	3,114	3,114	
20	40056-15	32285	40-47	0030	4CA35-00-32285	60140 - Insurance Benefits	0	3,378	3,378	
21	40056-15	32285	40-47	0030	4CA35-00-32285	60170 - Professional Svcs	0	38,152	38,152	
22	40056-15	32285	40-47	0030	4CA35-00-32285	60350 - Central Indirect	0	1,278	1,278	
23	40056-15	32285	40-47	0030	4CA35-00-32285	60355 - Dept Indirect	0	4,087	4,087	
<b>32285 Total</b>										<b>1</b>
<b>40-47 Total</b>										<b>0</b>
<b>Program Offer Number 40056-15 Total</b>										<b>0</b>
24	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,821,733)	(67,849,220)	(27,487)	
25	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,825,290	4,852,777	27,487	
<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>
26	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,265,451)	(7,270,614)	(5,163)	
27	95001-15	1000	19	0020	9500001000	60470 - Contingency	9,890,747	9,895,910	5,163	
<b>1000 Total</b>										<b>0</b>
<b>19 Total</b>										<b>0</b>
<b>Program Offer Number 95001-15 Total</b>										<b>0</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
716332	6088	Program Specialist/Sr	66876	32049	4CA35-1	1.00	61,812	19,261	18,633	99,707
717112	6033	Administrative Analyst	66876	32099	4CA35-00-32099	0.75	39,969	12,454	13,512	65,935
717112	6033	Administrative Analyst	66876	32285	4CA35-00-32285	0.25	13,323	4,151	4,504	21,978
Total Annualized Changes:						2.00	\$115,104	\$35,867	\$36,649	\$187,620

### 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
716332	6088	Program Specialist/Sr	66876	32049	4CA35-1	0.75	46,359	14,446	13,975	74,780
717112	6033	Administrative Analyst	66876	32099	4CA35-00-32099	0.56	29,977	9,341	10,134	49,451
717112	6033	Administrative Analyst	66876	32285	4CA35-00-32285	0.19	9,992	3,114	3,378	16,484
Total Current FY Changes:						1.50	\$86,328	\$26,900	\$27,487	\$140,715