

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-34-16

### 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  | 40035-16             | 32165     | 40-16       | 0030       | 4SA66-1     | 60000 - Permanent            | 244,788        | 249,686        | 4,898                       |          |
| 2  | 40035-16             | 32165     | 40-16       | 0030       | 4SA66-1     | 60130 - Salary Related Expns | 75,179         | 76,584         | 1,405                       |          |
| 3  | 40035-16             | 32165     | 40-16       | 0030       | 4SA66-1     | 60140 - Insurance Benefits   | 73,242         | 73,597         | 355                         |          |
| 4  | 40035-16             | 32165     | 40-16       | 0030       | 4SA66-1     | 60240 - Supplies             | 11,943         | 5,285          | (6,658)                     |          |
| <b>32165 Total</b>                         |                      |           |             |            |             |                              |                |                |                             | <b>0</b> |
| 5  | 40035-16             | 32407     | 40-16       | 0030       | 4CA142-06-1 | 60000 - Permanent            | 26,809         | 28,769         | 1,960                       |          |
| 6  | 40035-16             | 32407     | 40-16       | 0030       | 4CA142-06-1 | 60100 - Temporary            | 10,024         | 8,064          | (1,960)                     |          |
| 7  | 40035-16             | 32407     | 40-16       | 0030       | 4CA142-06-1 | 60130 - Salary Related Expns | 8,124          | 8,686          | 562                         |          |
| 8  | 40035-16             | 32407     | 40-16       | 0030       | 4CA142-06-1 | 60135 - Non Base Fringe      | 2,983          | 2,421          | (562)                       |          |
| 9  | 40035-16             | 32407     | 40-16       | 0030       | 4CA142-06-1 | 60140 - Insurance Benefits   | 8,142          | 8,284          | 142                         |          |
| 10   | 40035-16             | 32407     | 40-16       | 0030       | 4CA142-06-1 | 60145 - Non Base Insurance   | 2,164          | 2,022          | (142)                       |          |
| <b>32407 Total</b>                         |                      |           |             |            |             |                              |                |                |                             | <b>0</b> |
| <b>40-16 Total</b>                         |                      |           |             |            |             |                              |                |                |                             | <b>0</b> |
| <b>Program Offer Number 40035-16 Total</b> |                      |           |             |            |             |                              |                |                |                             | <b>0</b> |
| 11   | 40039-16             | 1000      | 40-90       | 0030       | 409300      | 60000 - Permanent            | 1,171,706      | 1,174,906      | 3,200                       |          |
| 12   | 40039-16             | 1000      | 40-90       | 0030       | 409300      | 60100 - Temporary            | 55,103         | 51,903         | (3,200)                     |          |
| 13   | 40039-16             | 1000      | 40-90       | 0030       | 409300      | 60130 - Salary Related Expns | 362,664        | 363,614        | 950                         |          |
| 14   | 40039-16             | 1000      | 40-90       | 0030       | 409300      | 60135 - Non Base Fringe      | 12,981         | 12,031         | (950)                       |          |
| 15   | 40039-16             | 1000      | 40-90       | 0030       | 409300      | 60140 - Insurance Benefits   | 333,641        | 333,873        | 232                         |          |
| 16   | 40039-16             | 1000      | 40-90       | 0030       | 409300      | 60145 - Non Base Insurance   | 2,670          | 2,438          | (232)                       |          |
| <b>1000 Total</b>                          |                      |           |             |            |             |                              |                |                |                             | <b>0</b> |

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-34-16

| Line No. | Program Offer Number | Fund Code | Fund Center | Func. Area                                 | Cost Object | Cost Element                 | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal |
|----------|----------------------|-----------|-------------|--|-------------|------------------------------|----------------|----------------|-----------------------------|----------|
|          | <b>40-90 Total</b>   |           |             |  |             |                              |                |                |                             | <b>0</b> |
|          |                      |           |             | <b>Program Offer Number 40039-16 Total</b> |             |                              |                |                |                             | <b>0</b> |
| 17       | 40048-16             | 1000      | 40-30       | 0030                                       | 403005      | 60000 - Permanent            | 503,288        | 506,226        | 2,938                       |          |
| 18       | 40048-16             | 1000      | 40-30       | 0030                                       | 403005      | 60130 - Salary Related Expns | 158,936        | 159,780        | 844                         |          |
| 19       | 40048-16             | 1000      | 40-30       | 0030                                       | 403005      | 60140 - Insurance Benefits   | 135,029        | 135,240        | 211                         |          |
| 20       | 40048-16             | 1000      | 40-30       | 0030                                       | 403005      | 60170 - Professional Svcs    | 25,000         | 21,007         | (3,993)                     |          |
|          | <b>1000 Total</b>    |           |             |  |             |                              |                |                |                             | <b>0</b> |
|          |                      |           |             |  |             |                              |                |                |                             |          |
|          | <b>40-30 Total</b>   |           |             |  |             |                              |                |                |                             | <b>0</b> |
|          |                      |           |             | <b>Program Offer Number 40048-16 Total</b> |             |                              |                |                |                             | <b>0</b> |
| 21       | 72020-16             | 3500      | 72-80       | 0020                                       | 705210      | 50316 - Svc Rmb Med/Dental   | (71,434,382)   | (71,434,948)   | (566)                       |          |
| 22       | 72020-16             | 3500      | 72-80       | 0020                                       | 705210      | 60330 - Claims Paid          | 7,928,887      | 7,929,453      | 566                         |          |
|          | <b>3500 Total</b>    |           |             |  |             |                              |                |                |                             | <b>0</b> |
|          |                      |           |             |  |             |                              |                |                |                             |          |
|          | <b>72-80 Total</b>   |           |             |  |             |                              |                |                |                             | <b>0</b> |
|          |                      |           |             | <b>Program Offer Number 72020-16 Total</b> |             |                              |                |                |                             | <b>0</b> |

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-34-16

### 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    |
| 716762                    | 6086 | Research/Evaluation Analyst 2  | 67177  | 1000  | 403005             | (0.30)     | (16,519)         | (4,739)        | (5,444)           | (26,702) |
| 716762                    | 6086 | Research/Evaluation Analyst 2  | 67177  | 32407 | 4CA142-06-1        | (0.20)     | (11,012)         | (3,159)        | (3,628)           | (17,799) |
| 716762                    | 6086 | Research/Evaluation Analyst 2  | 67177  | 32165 | 4SA66-1            | (0.50)     | (27,531)         | (7,899)        | (9,072)           | (44,502) |
| 716762                    | 6087 | Research/Evaluation Analyst/Sr | 67177  | 1000  | 403005             | 0.30       | 20,926           | 6,004          | 5,761             | 32,692   |
| 716762                    | 6087 | Research/Evaluation Analyst/Sr | 67177  | 32407 | 4CA142-06-1        | 0.20       | 13,951           | 4,002          | 3,841             | 21,795   |
| 716762                    | 6087 | Research/Evaluation Analyst/Sr | 67177  | 32165 | 4SA66-1            | 0.50       | 34,878           | 10,006         | 9,604             | 54,489   |
|                           |      |                                |        |       |                    |            |                  |                |                   |          |
| 716832                    | 9080 | Human Resources Analyst 1      | 64785  | 1000  | 409300             | (1.00)     | (48,436)         | (14,380)       | (17,664)          | (80,480) |
| 716832                    | 9670 | Human Resources Analyst 2      | 64785  | 1000  | 409300             | 1.00       | 53,236           | 15,805         | 18,012            | 87,054   |
|                           |      |                                |        |       |                    |            |                  |                |                   |          |
| Total Annualized Changes: |      |                                |        |       |                    | 0.00       | \$19,494         | \$5,641        | \$1,411           | \$26,547 |

### 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    |
| 716762          | 6086 | Research/Evaluation Analyst 2  | 67177  | 1000  | 403005             | (0.20)       | (11,013)         | (3,159)        | (3,630)           | (17,802) |
| 716762          | 6086 | Research/Evaluation Analyst 2  | 67177  | 32407 | 4CA142-06-1        | (0.13)       | (7,341)          | (2,106)        | (2,419)           | (11,866) |
| 716762          | 6086 | Research/Evaluation Analyst 2  | 67177  | 32165 | 4SA66-1            | (0.33)       | (18,354)         | (5,266)        | (6,048)           | (29,668) |
| 716762          | 6087 | Research/Evaluation Analyst/Sr | 67177  | 1000  | 403005             | 0.20         | 13,951           | 4,003          | 3,841             | 21,795   |
| 716762          | 6087 | Research/Evaluation Analyst/Sr | 67177  | 32407 | 4CA142-06-1        | 0.13         | 9,301            | 2,668          | 2,561             | 14,530   |
| 716762          | 6087 | Research/Evaluation Analyst/Sr | 67177  | 32165 | 4SA66-1            | 0.33         | 23,252           | 6,671          | 6,403             | 36,326   |
|                 |      |                                |        |       |                    |              |                  |                |                   |          |

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-34-16

|                           |      |                           |        |      |                    | Current Year |                  |                |                   |          |
|---------------------------|------|---------------------------|--------|------|--------------------|--------------|------------------|----------------|-------------------|----------|
| Position Number           | JCN  | JCN Description           | HR Org | Fund | Cost Object Number | FTE          | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total    |
| 716832                    | 9080 | Human Resources Analyst 1 | 64785  | 1000 | 409300             | (0.67)       | (32,291)         | (9,587)        | (11,776)          | (53,654) |
| 716832                    | 9670 | Human Resources Analyst 2 | 64785  | 1000 | 409300             | 0.67         | 35,491           | 10,537         | 12,008            | 58,036   |
|                           |      |                           |        |      |                    |              |                  |                |                   |          |
| Total Current FY Changes: |      |                           |        |      |                    | 0.00         | \$12,996         | \$3,761        | \$940             | \$17,697 |