

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-19-15

### 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	40011-15	21700	40-30	0030	4FA14-20-6	50170 - IG-OP-Direct Fed	0	(14,125)	(14,125)	
2	40011-15	21700	40-30	0030	4FA14-20-6	60100 - Temporary	0	9,315	9,315	
3	40011-15	21700	40-30	0030	4FA14-20-6	60135 - Non Base Fringe	0	3,063	3,063	
4	40011-15	21700	40-30	0030	4FA14-20-6	60145 - Non Base Insurance	0	233	233	
5	40011-15	21700	40-30	0030	4FA14-20-6	60240 - Supplies	0	251	251	
6	40011-15	21700	40-30	0030	4FA14-20-6	60350 - Central Indirect	0	301	301	
7	40011-15	21700	40-30	0030	4FA14-20-6	60355 - Dept Indirect	0	962	962	
<b>21700 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40011-15 Total</b>										<b>0</b>
8	40012-15	21700	40-30	0030	4FA14-19-1	60000 - Permanent	172,182	172,141	(41)	
9	40012-15	21700	40-30	0030	4FA14-19-1	60130 - Salary Related Expns	55,679	55,667	(12)	
10	40012-15	21700	40-30	0030	4FA14-19-1	60140 - Insurance Benefits	52,276	51,771	(505)	
11	40012-15	21700	40-30	0030	4FA14-19-1	60240 - Supplies	47	605	558	
12	40012-15	21700	40-30	0030	4FA14-19-10	60000 - Permanent	89,400	89,499	99	
13	40012-15	21700	40-30	0030	4FA14-19-10	60130 - Salary Related Expns	28,428	28,459	31	
14	40012-15	21700	40-30	0030	4FA14-19-10	60140 - Insurance Benefits	28,240	27,193	(1,047)	
15	40012-15	21700	40-30	0030	4FA14-19-10	60240 - Supplies	345	1,262	917	
16	40012-15	21700	40-30	0030	4FA14-20-1	50170 - IG-OP-Direct Fed	0	(40,918)	(40,918)	
17	40012-15	21700	40-30	0030	4FA14-20-1	60000 - Permanent	0	5,815	5,815	
18	40012-15	21700	40-30	0030	4FA14-20-1	60100 - Temporary	0	19,343	19,343	
19	40012-15	21700	40-30	0030	4FA14-20-1	60130 - Salary Related Expns	0	1,812	1,812	
20	40012-15	21700	40-30	0030	4FA14-20-1	60135 - Non Base Fringe	0	3,988	3,988	

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21	40012-15	21700	40-30	0030	4FA14-20-1	60140 - Insurance Benefits	0	1,979	1,979	
22	40012-15	21700	40-30	0030	4FA14-20-1	60145 - Non Base Insurance	0	484	484	
23	40012-15	21700	40-30	0030	4FA14-20-1	60240 - Supplies	0	2,538	2,538	
24	40012-15	21700	40-30	0030	4FA14-20-1	60260 - Travel & Training	0	1,300	1,300	
25	40012-15	21700	40-30	0030	4FA14-20-1	60350 - Central Indirect	0	872	872	
26	40012-15	21700	40-30	0030	4FA14-20-1	60355 - Dept Indirect	0	2,787	2,787	
27	40012-15	21700	40-30	0030	4FA14-20-10	50170 - IG-OP-Direct Fed	0	(22,982)	(22,982)	
28	40012-15	21700	40-30	0030	4FA14-20-10	60100 - Temporary	0	13,439	13,439	
29	40012-15	21700	40-30	0030	4FA14-20-10	60135 - Non Base Fringe	0	2,771	2,771	
30	40012-15	21700	40-30	0030	4FA14-20-10	60145 - Non Base Insurance	0	336	336	
31	40012-15	21700	40-30	0030	4FA14-20-10	60170 - Professional Svcs	0	4,000	4,000	
32	40012-15	21700	40-30	0030	4FA14-20-10	60240 - Supplies	0	381	381	
33	40012-15	21700	40-30	0030	4FA14-20-10	60350 - Central Indirect	0	490	490	
34	40012-15	21700	40-30	0030	4FA14-20-10	60355 - Dept Indirect	0	1,565	1,565	
35	40012-15	21700	40-30	0030	4FA14-20-3	50170 - IG-OP-Direct Fed	0	(284,527)	(284,527)	
36	40012-15	21700	40-30	0030	4FA14-20-3	60160 - Pass-Thru & Pgm Supt	0	284,527	284,527	
37	40012-15	21700	40-30	0030	4FA14-20-4	50170 - IG-OP-Direct Fed	0	(17,650)	(17,650)	
38	40012-15	21700	40-30	0030	4FA14-20-4	60170 - Professional Svcs	0	4,072	4,072	
39	40012-15	21700	40-30	0030	4FA14-20-4	60180 - Printing	0	8,000	8,000	
40	40012-15	21700	40-30	0030	4FA14-20-4	60260 - Travel & Training	0	4,000	4,000	
41	40012-15	21700	40-30	0030	4FA14-20-4	60350 - Central Indirect	0	376	376	
42	40012-15	21700	40-30	0030	4FA14-20-4	60355 - Dept Indirect	0	1,202	1,202	
<b>21700 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
43	40012-15	21700	40-70	0030	4FA14-20-14	50170 - IG-OP-Direct Fed	0	(87,501)	(87,501)	
44	40012-15	21700	40-70	0030	4FA14-20-14	60000 - Permanent	0	20,295	20,295	

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45	40012-15	21700	40-70	0030	4FA14-20-14	60100 - Temporary	0	15,630	15,630	
46	40012-15	21700	40-70	0030	4FA14-20-14	60130 - Salary Related Expns	0	6,324	6,324	
47	40012-15	21700	40-70	0030	4FA14-20-14	60135 - Non Base Fringe	0	4,909	4,909	
48	40012-15	21700	40-70	0030	4FA14-20-14	60140 - Insurance Benefits	0	7,001	7,001	
49	40012-15	21700	40-70	0030	4FA14-20-14	60145 - Non Base Insurance	0	4,618	4,618	
50	40012-15	21700	40-70	0030	4FA14-20-14	60160 - Pass-Thru & Pgm Supt	0	20,900	20,900	
51	40012-15	21700	40-70	0030	4FA14-20-14	60350 - Central Indirect	0	1,864	1,864	
52	40012-15	21700	40-70	0030	4FA14-20-14	60355 - Dept Indirect	0	5,960	5,960	
<b>21700 Total</b>										<b>0</b>
<b>40-70 Total</b>										<b>0</b>
					<b>Program Offer Number 40012-15 Total</b>					<b>0</b>
53	40016-15	32618	40-79	0030	4SA125-1	60000 - Permanent	18,670	18,668	(2)	
54	40016-15	32618	40-79	0030	4SA125-1	60130 - Salary Related Expns	5,818	3,277	(2,541)	
55	40016-15	32618	40-79	0030	4SA125-1	60140 - Insurance Benefits	1,354	3,897	2,543	
<b>32618 Total</b>										<b>0</b>
<b>40-79 Total</b>										<b>0</b>
					<b>Program Offer Number 40016-15 Total</b>					<b>0</b>
56	40050A-15	21700	40-50	0030	4FA14-20-16	50170 - IG-OP-Direct Fed	0	(40,875)	(40,875)	
57	40050A-15	21700	40-50	0030	4FA14-20-16	60100 - Temporary	0	15,541	15,541	
58	40050A-15	21700	40-50	0030	4FA14-20-16	60120 - Premium	0	314	314	
59	40050A-15	21700	40-50	0030	4FA14-20-16	60130 - Salary Related Expns	0	103	103	
60	40050A-15	21700	40-50	0030	4FA14-20-16	60135 - Non Base Fringe	0	5,009	5,009	
61	40050A-15	21700	40-50	0030	4FA14-20-16	60140 - Insurance Benefits	0	23	23	
62	40050A-15	21700	40-50	0030	4FA14-20-16	60145 - Non Base Insurance	0	5,514	5,514	
63	40050A-15	21700	40-50	0030	4FA14-20-16	60170 - Professional Svcs	0	196	196	

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64	40050A-15	21700	40-50	0030	4FA14-20-16	60240 - Supplies	0	1,279	1,279	
65	40050A-15	21700	40-50	0030	4FA14-20-16	60246 - Med&Dental Supplies	0	9,241	9,241	
66	40050A-15	21700	40-50	0030	4FA14-20-16	60350 - Central Indirect	0	871	871	
67	40050A-15	21700	40-50	0030	4FA14-20-16	60355 - Dept Indirect	0	2,784	2,784	
<b>21700 Total</b>										<b>0</b>
	<b>40-50 Total</b>									<b>0</b>
	<b>Program Offer Number 40050A-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
709282	6086	Research/Evaluation Analyst 2	64792	21700	4FA14-19-1	0.00	(41)	(12)	(505)	(558)
709282	6086	Research/Evaluation Analyst 2	64792	21700	4FA14-19-10	0.00	99	31	(1,047)	(917)
709282	6086	Research/Evaluation Analyst 2	64792	21700	4FA14-20-1	0.10	5,815	1,812	1,979	9,606
716295	6300	Eligibility Specialist	66552	21700	4FA14-20-14	0.50	20,295	6,324	7,001	33,620
716295	6300	Eligibility Specialist	66552	32618	4SA125-1	0.00	(2)	(1)	2,543	2,540
Total Annualized Changes:						0.60	\$26,166	\$8,154	\$9,971	\$44,291

### 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
709282	6086	Research/Evaluation Analyst 2	64792	21700	4FA14-19-1	0.00	(41)	(12)	(505)	(558)
709282	6086	Research/Evaluation Analyst 2	64792	21700	4FA14-19-10	0.00	99	31	(1,047)	(917)
709282	6086	Research/Evaluation Analyst 2	64792	21700	4FA14-20-1	0.10	5,815	1,812	1,979	9,606
716295	6300	Eligibility Specialist	66552	21700	4FA14-20-14	0.50	20,295	6,324	7,001	33,620
716295	6300	Eligibility Specialist	66552	32618	4SA125-1	0.00	(2)	(1)	2,543	2,540
Total Current FY Changes:						0.60	\$26,166	\$8,154	\$9,971	\$44,291