

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-09-15

### 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	40024-15	32657	40-45	0030	4SA129-1	50210 - OP-Nongovt'l Prog	0	(149,984)	(149,984)	
2	40024-15	32657	40-45	0030	4SA129-1	60100 - Temporary	0	29,536	29,536	
3	40024-15	32657	40-45	0030	4SA129-1	60135 - Non Base Fringe	0	9,203	9,203	
4	40024-15	32657	40-45	0030	4SA129-1	60145 - Non Base Insurance	0	12,225	12,225	
5	40024-15	32657	40-45	0030	4SA129-1	60170 - Professional Svcs	0	84,000	84,000	
6	40024-15	32657	40-45	0030	4SA129-1	60180 - Printing	0	550	550	
7	40024-15	32657	40-45	0030	4SA129-1	60240 - Supplies	0	1,058	1,058	
8	40024-15	32657	40-45	0030	4SA129-1	60350 - Central Indirect	0	3,196	3,196	
9	40024-15	32657	40-45	0030	4SA129-1	60355 - Dept Indirect	0	10,216	10,216	
<b>32657 Total</b>										<b>0</b>
<b>40-45 Total</b>										<b>0</b>
<b>Program Offer Number 40024-15 Total</b>										<b>0</b>
10	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(6,956,620)	(6,966,836)	(10,216)	
11	40040-15	1000	40-90	0030	409001	60100 - Temporary	285,701	295,917	10,216	
<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>
12	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,177)	(66,973,402)	(12,225)	
13	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,734	3,976,959	12,225	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>

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					Program Offer Number 72020-15 Total					0
14	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,644,470	3,196	
	1000 Total									3,196
	19 Total									3,196
					Program Offer Number 95000-15 Total					3,196
15	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,103,354)	(3,196)	
	1000 Total									(3,196)
	19 Total									(3,196)
					Program Offer Number 95001-15 Total					(3,196)

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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