# Budget Revision Explanation

In this example, Jones has left the agency after 3 months on the E&O contract.

Program Coordinator Valdez has replaced Jones for the remaining 9 months of the fiscal year.  The agency also decided to raise the new Program Coordinator Valdez's FTE from .75 to .85 on the contract.

In the budget revision Jones's new annual will be the actual amount expended based on the monthly invoices, in this case Jones has been billed for 3 months totaling $6,562.

To cover the increase in FTE for Valdez, the agency had to reduce the Program Coordinator Davis's FTE from 1.0 to .92 and remove $83 dollars from their Office Supplies line to put into the new Program Coordinator's line.

Although there is no change in Peer Leader Brown's line, please note that Brown is a "drop-in-hours" peer who does not receive a stipend, therefore qualifies for fringe allowing Brown's line to be above line. When we calculate Brown's time we will pay for all hours worked (disregarding the "FTE") only if Brown is sole paid by E&O dollars. However, if Brown was a "part time" peer, who only worked for this agency, and only get paid on E&O, then we would change his FTE to 1.0 and insert an actual "part time" salary.

For example:

If Brown was a part time peer, who was only on E&O, at $15,000 for the year, the FTE would read as:

| Peer Leader | Brown | $15,000 | 1.00 | 12 | $15,000 |
|---|---|---|---|---|---|

This would mean that Fiscal Coordinators will know that Brown is a "part time" peer who does not work anywhere else, and has a set number of hours per week. Therefore, we will pay the exact amount in the payroll back up. In this case it would be no more than $1,250 a month.

*Please note that the new FTE is increased due to the split line for the Program Coordinator position.  The agency's original budget is reflected in the first six columns. Items and staff names may be added if new staff have been hired.  For example, a new line has been inserted to reflect the hiring of Program Coordinator Valdez.