

CATEGORY	BUDGET REQUEST 6/5/14	BUDGET REQUEST 5/12/14	CHANGES
Employee Expenses:	\$12.118M No Overall Change	\$12.118M	Net Change: Zero <ul style="list-style-type: none"> Retirement Increased from 23.3% to 24.198% Net Increase: \$75K MSA implementation Date Change; Net Decrease: \$75K
External Services:	\$1.855M Reduced: \$160K	\$2.015M	SO-DEVELOPMENT <ul style="list-style-type: none"> CDAp Consulting Reduced by: \$40K OOP <ul style="list-style-type: none"> Monographs Eliminated: \$20K Alpha Clinic Publications Eliminated: \$15K OOC <ul style="list-style-type: none"> Advocate/Admin Support Reduced: \$20K PCO <ul style="list-style-type: none"> Grantee Communication Reduced: \$20K LEGAL <ul style="list-style-type: none"> White Papers Eliminated: \$20K BUS DEVELOP <ul style="list-style-type: none"> BD Planning/Consulting Eliminated: \$25K
Reviews, Meetings, & Workshops	\$2.143M Reduced: \$333K	\$2.476M	SO-RESEARCH <ul style="list-style-type: none"> Grantee Meeting Eliminated, Reduced: \$250K Alpha Clinic Postponed to 14/15FY: +\$100K SO-DEVELOPMENT <ul style="list-style-type: none"> CDAp Reduced: \$100K IOM Reduced: \$40K OOP <ul style="list-style-type: none"> Workshops Reduced: \$10K SAB Reduced: \$25K Visiting Scientist Discussion Eliminated: \$8K
Memberships & Training	\$197K Reduced: \$80K	\$277K	OOP <ul style="list-style-type: none"> Intl Consortium for Cell Banking Eliminated: \$50K BUS DEVELOP <ul style="list-style-type: none"> Bay Bio/Bio Com Partnership Reduced: \$30K
Travel	\$474K	\$474K	No Change
Equip, Supplies, Software, & Telecom	\$506K	\$506K	No Change