

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-37-17

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	40048-17	1000	40-30	0030	403005	60000 - Permanent	300,198	310,427	10,229	
2	40048-17	1000	40-30	0030	403005	60100 - Temporary	16,908	6,679	(10,229)	
3	40048-17	1000	40-30	0030	403005	60130 - Salary Related Expns	93,101	96,242	3,141	
4	40048-17	1000	40-30	0030	403005	60135 - Non Base Fringe	9,252	6,111	(3,141)	
5	40048-17	1000	40-30	0030	403005	60140 - Insurance Benefits	81,768	82,509	741	
6	40048-17	1000	40-30	0030	403005	60145 - Non Base Insurance	1,226	485	(741)	
1000 Total										0
40-30 Total										0
					Program Offer Number 40048-17 Total					0
7	40078-17	82037	40-10	0030	4MA37-17-12	60000 - Permanent	629,496	629,496	0	
8	40078-17	82037	40-10	0030	4MA37-17-12	60120 - Premium	3,633	3,634	1	
9	40078-17	82037	40-10	0030	4MA37-17-12	60130 - Salary Related Expns	206,048	206,047	(1)	
10	40078-17	82037	40-10	0030	4MA37-17-12	60140 - Insurance Benefits	183,653	183,653	0	
82037 Total										0
40-10 Total										0
					Program Offer Number 40078-17 Total					0
11	40082-17	1000	40-10	0030	41304-GF	60000 - Permanent	576,679	576,678	(1)	
12	40082-17	1000	40-10	0030	41304-GF	60130 - Salary Related Expns	192,817	192,817	0	
13	40082-17	1000	40-10	0030	41304-GF	60140 - Insurance Benefits	165,867	165,867	0	
14	40082-17	1000	40-10	0030	41304-GF	60240 - Supplies	1,000	1,001	1	
1000 Total										0

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	40-10 Total									0
				Program Offer Number 40082-17 Total						0

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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
714158	6086	Research/Evaluation Analyst 2	65325	1000	403005	(1.00)	(60,302)	(18,519)	(19,373)	(98,194)
714158	6087	Research/Evaluation Analyst/Sr	65325	1000	403005	1.00	70,531	21,660	20,114	112,305
717502	9364	Manager 2	67532	1000	41304-GF	0.67	67,215	25,112	14,924	107,251
717502	9364	Manager 2	67532	82037	4MA37-17-12	0.33	33,106	12,368	7,350	52,824
717502	9615	Program Manager 1	67532	1000	41304-GF	(0.67)	(67,216)	(25,112)	(14,924)	(107,252)
717502	9615	Program Manager 1	67532	82037	4MA37-17-12	(0.33)	(33,106)	(12,369)	(7,350)	(52,825)
Total Annualized Changes:						0.00	\$10,228	\$3,140	\$741	\$14,109

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
714158	6086	Research/Evaluation Analyst 2	65325	1000	403005	(1.00)	(60,302)	(18,519)	(19,373)	(98,194)
714158	6087	Research/Evaluation Analyst/Sr	65325	1000	403005	1.00	70,531	21,660	20,114	112,305
717502	9364	Manager 2	67532	1000	41304-GF	0.67	67,215	25,112	14,924	107,251
717502	9364	Manager 2	67532	82037	4MA37-17-12	0.33	33,106	12,368	7,350	52,824
717502	9615	Program Manager 1	67532	1000	41304-GF	(0.67)	(67,216)	(25,112)	(14,924)	(107,252)
717502	9615	Program Manager 1	67532	82037	4MA37-17-12	(0.33)	(33,106)	(12,369)	(7,350)	(52,825)
Total Current FY Changes:						0.00	\$10,228	\$3,140	\$741	\$14,109