

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-03-18

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 | 40005-18 | 32283 | 40-00 | 0030 | 4SA77-07-1 | 60000 - Permanent | 16,949 | 16,949 | 0 | |
| 2 | 40005-18 | 32283 | 40-00 | 0030 | 4SA77-07-1 | 60130 - Salary Related Expns | 5,582 | 5,582 | 0 | |
| 3 | 40005-18 | 32283 | 40-00 | 0030 | 4SA77-07-1 | 60140 - Insurance Benefits | 3,855 | 3,855 | 0 | |
| 32283 Total | | | | | | | | | | 0 |
| 4 | 40005-18 | 32344 | 40-00 | 0030 | 4SA92-1 | 60000 - Permanent | 82,750 | 82,750 | 0 | |
| 5 | 40005-18 | 32344 | 40-00 | 0030 | 4SA92-1 | 60130 - Salary Related Expns | 27,259 | 27,259 | 0 | |
| 6 | 40005-18 | 32344 | 40-00 | 0030 | 4SA92-1 | 60140 - Insurance Benefits | 18,824 | 18,824 | 0 | |
| 32344 Total | | | | | | | | | | 0 |
| 40-00 Total | | | | | | | | | | 0 |
| Program Offer Number 40005-18 Total | | | | | | | | | | 0 |
| 7 | 40011-18 | 1000 | 40-30 | 0030 | 43100-GF | 60000 - Permanent | 529,880 | 530,497 | 617 | |
| 8 | 40011-18 | 1000 | 40-30 | 0030 | 43100-GF | 60100 - Temporary | 5,337 | 4,720 | (617) | |
| 9 | 40011-18 | 1000 | 40-30 | 0030 | 43100-GF | 60130 - Salary Related Expns | 183,096 | 183,293 | 197 | |
| 10 | 40011-18 | 1000 | 40-30 | 0030 | 43100-GF | 60135 - Non Base Fringe | 2,059 | 1,862 | (197) | |
| 11 | 40011-18 | 1000 | 40-30 | 0030 | 43100-GF | 60140 - Insurance Benefits | 163,020 | 163,064 | 44 | |
| 12 | 40011-18 | 1000 | 40-30 | 0030 | 43100-GF | 60145 - Non Base Insurance | 99 | 55 | (44) | |
| 1000 Total | | | | | | | | | | 0 |
| 13 | 40011-18 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60000 - Permanent | 103,270 | 104,278 | 1,008 | |
| 14 | 40011-18 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60100 - Temporary | 1,155 | 147 | (1,008) | |
| 15 | 40011-18 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60130 - Salary Related Expns | 33,401 | 33,723 | 322 | |
| 16 | 40011-18 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60135 - Non Base Fringe | 455 | 133 | (322) | |
| 17 | 40011-18 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60140 - Insurance Benefits | 37,362 | 37,434 | 72 | |

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|---|----------------------|-----------|-------------|------------|-------------|------------------------------|----------------|----------------|-----------------------------|----------|
| 18 | 40011-18 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60145 - Non Base Insurance | 21 | 12 | (9) | |
| 19 | 40011-18 | 32598 | 40-30 | 0030 | 4FA71-05-1 | 60240 - Supplies | 99 | 36 | (63) | |
| 32598 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 40-30 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| Program Offer Number 40011-18 Total | | | | | | | | | | 0 |
| 20 | 40041-18 | 1000 | 40-90 | 0030 | 409200 | 60000 - Permanent | 825,601 | 825,601 | 0 | |
| 21 | 40041-18 | 1000 | 40-90 | 0030 | 409200 | 60130 - Salary Related Expns | 277,027 | 277,027 | 0 | |
| 22 | 40041-18 | 1000 | 40-90 | 0030 | 409200 | 60140 - Insurance Benefits | 261,590 | 261,590 | 0 | |
| 1000 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 40-90 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| Program Offer Number 40041-18 Total | | | | | | | | | | 0 |
| 23 | 40061A-18 | 1000 | 40-30 | 0030 | 43500-GF | 60000 - Permanent | 191,593 | 191,922 | 329 | |
| 24 | 40061A-18 | 1000 | 40-30 | 0030 | 43500-GF | 60100 - Temporary | 10,076 | 9,747 | (329) | |
| 25 | 40061A-18 | 1000 | 40-30 | 0030 | 43500-GF | 60130 - Salary Related Expns | 67,185 | 67,290 | 105 | |
| 26 | 40061A-18 | 1000 | 40-30 | 0030 | 43500-GF | 60135 - Non Base Fringe | 2,697 | 2,592 | (105) | |
| 27 | 40061A-18 | 1000 | 40-30 | 0030 | 43500-GF | 60140 - Insurance Benefits | 59,090 | 59,113 | 23 | |
| 28 | 40061A-18 | 1000 | 40-30 | 0030 | 43500-GF | 60145 - Non Base Insurance | 186 | 163 | (23) | |
| 1000 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 40-30 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| Program Offer Number 40061A-18 Total | | | | | | | | | | 0 |
| 29 | 40061B-18 | 1000 | 40-30 | 0030 | 43500-GF2 | 60000 - Permanent | 75,769 | 75,872 | 103 | |
| 30 | 40061B-18 | 1000 | 40-30 | 0030 | 43500-GF2 | 60100 - Temporary | 1,170 | 1,067 | (103) | |
| 31 | 40061B-18 | 1000 | 40-30 | 0030 | 43500-GF2 | 60130 - Salary Related Expns | 24,202 | 24,235 | 33 | |
| 32 | 40061B-18 | 1000 | 40-30 | 0030 | 43500-GF2 | 60135 - Non Base Fringe | 450 | 417 | (33) | |

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|--------------------|----------------------|-----------|-------------|------------|---|----------------------------|----------------|----------------|-----------------------------|----------|
| 33 | 40061B-18 | 1000 | 40-30 | 0030 | 43500-GF2 | 60140 - Insurance Benefits | 32,562 | 32,570 | 8 | |
| 34 | 40061B-18 | 1000 | 40-30 | 0030 | 43500-GF2 | 60145 - Non Base Insurance | 22 | 14 | (8) | |
| 1000 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 40-30 Total | | | | | | | | | | 0 |
| | | | | | Program Offer Number 40061B-18 Total | | | | | 0 |
| 35 | 72020-18 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (79,965,970) | (79,966,033) | (63) | |
| 36 | 72020-18 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 6,248,719 | 6,248,782 | 63 | |
| 3500 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 72-80 Total | | | | | | | | | | 0 |
| | | | | | Program Offer Number 72020-18 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 |
| 702680 | 6027 | Finance Technician | 67054 | 1000 | 409200 | (1.00) | (48,657) | (15,541) | (19,055) | (83,253) |
| 702680 | 6029 | Finance Specialist 1 | 67054 | 1000 | 409200 | 1.00 | 48,657 | 15,541 | 19,055 | 83,253 |
| 709860 | 9365 | Manager, Sr | 63402 | 32283 | 4SA77-07-1 | 0.17 | 16,949 | 5,582 | 3,855 | 26,386 |
| 709860 | 9365 | Manager, Sr | 63402 | 32344 | 4SA92-1 | 0.83 | 82,750 | 27,258 | 18,823 | 128,831 |
| 709860 | 9615 | Program Manager 1 | 63402 | 32283 | 4SA77-07-1 | (0.17) | (16,949) | (5,582) | (3,855) | (26,386) |
| 709860 | 9615 | Program Manager 1 | 63402 | 32344 | 4SA92-1 | (0.83) | (82,750) | (27,258) | (18,823) | (128,831) |
| 714331 | 6086 | Research/Evaluation Analyst 2 | 66802 | 1000 | 43100-GF | (0.30) | (20,809) | (6,646) | (6,157) | (33,612) |
| 714331 | 6086 | Research/Evaluation Analyst 2 | 66802 | 1000 | 43500-GF | (0.16) | (11,098) | (3,545) | (3,284) | (17,927) |
| 714331 | 6086 | Research/Evaluation Analyst 2 | 66802 | 1000 | 43500-GF2 | (0.05) | (3,468) | (1,108) | (1,026) | (5,602) |
| 714331 | 6086 | Research/Evaluation Analyst 2 | 66802 | 32598 | 4FA71-05-1 | (0.49) | (33,988) | (10,856) | (10,057) | (54,901) |
| 714331 | 6087 | Research/Evaluation Analyst/Sr | 66802 | 1000 | 43100-GF | 0.30 | 21,426 | 6,843 | 6,201 | 34,470 |
| 714331 | 6087 | Research/Evaluation Analyst/Sr | 66802 | 1000 | 43500-GF | 0.16 | 11,427 | 3,650 | 3,307 | 18,384 |
| 714331 | 6087 | Research/Evaluation Analyst/Sr | 66802 | 1000 | 43500-GF2 | 0.05 | 3,571 | 1,141 | 1,034 | 5,746 |
| 714331 | 6087 | Research/Evaluation Analyst/Sr | 66802 | 32598 | 4FA71-05-1 | 0.49 | 34,996 | 11,178 | 10,129 | 56,303 |
| Total Annualized Changes: | | | | | | 0.00 | \$2,057 | \$657 | \$147 | \$2,861 |

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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 |
| 702680 | 6027 | Finance Technician | 67054 | 1000 | 409200 | (1.00) | (48,657) | (15,541) | (19,055) | (83,253) |
| 702680 | 6029 | Finance Specialist 1 | 67054 | 1000 | 409200 | 1.00 | 48,657 | 15,541 | 19,055 | 83,253 |
| | | | | | | | | | | |
| 709860 | 9365 | Manager, Sr | 63402 | 32283 | 4SA77-07-1 | 0.17 | 16,949 | 5,582 | 3,855 | 26,386 |
| 709860 | 9365 | Manager, Sr | 63402 | 32344 | 4SA92-1 | 0.83 | 82,750 | 27,258 | 18,823 | 128,831 |
| 709860 | 9615 | Program Manager 1 | 63402 | 32283 | 4SA77-07-1 | (0.17) | (16,949) | (5,582) | (3,855) | (26,386) |
| 709860 | 9615 | Program Manager 1 | 63402 | 32344 | 4SA92-1 | (0.83) | (82,750) | (27,258) | (18,823) | (128,831) |
| | | | | | | | | | | |
| 714331 | 6086 | Research/Evaluation Analyst 2 | 66802 | 1000 | 43100-GF | (0.30) | (20,809) | (6,646) | (6,157) | (33,612) |
| 714331 | 6086 | Research/Evaluation Analyst 2 | 66802 | 1000 | 43500-GF | (0.16) | (11,098) | (3,545) | (3,284) | (17,927) |
| 714331 | 6086 | Research/Evaluation Analyst 2 | 66802 | 1000 | 43500-GF2 | (0.05) | (3,468) | (1,108) | (1,026) | (5,602) |
| 714331 | 6086 | Research/Evaluation Analyst 2 | 66802 | 32598 | 4FA71-05-1 | (0.49) | (33,988) | (10,856) | (10,057) | (54,901) |
| 714331 | 6087 | Research/Evaluation Analyst/Sr | 66802 | 1000 | 43100-GF | 0.30 | 21,426 | 6,843 | 6,201 | 34,470 |
| 714331 | 6087 | Research/Evaluation Analyst/Sr | 66802 | 1000 | 43500-GF | 0.16 | 11,427 | 3,650 | 3,307 | 18,384 |
| 714331 | 6087 | Research/Evaluation Analyst/Sr | 66802 | 1000 | 43500-GF2 | 0.05 | 3,571 | 1,141 | 1,034 | 5,746 |
| 714331 | 6087 | Research/Evaluation Analyst/Sr | 66802 | 32598 | 4FA71-05-1 | 0.49 | 34,996 | 11,178 | 10,129 | 56,303 |
| | | | | | | | | | | |
| Total Current FY Changes: | | | | | | 0.00 | \$2,057 | \$657 | \$147 | \$2,861 |