

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: NOND-10-17

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	10012A-17	1000			703001	60000 - Permanent	219,787	325,694	105,907	
2	10012A-17	1000			703001	60130 - Salary Related Expns	68,153	106,935	38,782	
3	10012A-17	1000			703001	60140 - Insurance Benefits	44,838	88,088	43,250	
4	10012A-17	1000			703001	60170 - Professional Svcs	96,293	181,293	85,000	
5	10012A-17	1000			703001	60260 - Travel & Training	21,000	31,914	10,914	
6	10012A-17	1000			EMPG 2016 MATCH	60000 - Permanent	343,633	172,855	(170,778)	
7	10012A-17	1000			EMPG 2016 MATCH	60130 - Salary Related Expns	113,691	55,159	(58,532)	
8	10012A-17	1000			EMPG 2016 MATCH	60140 - Insurance Benefits	90,698	38,620	(52,078)	
9	10012A-17	1000			EMPG 2016 MATCH	60240 - Supplies	5,245	2,780	(2,465)	
1000 Total										0
10	10012A-17	20740			EMPG 2016 DRAWS	50190 - IG-OP-Fed Thru St	(177,757)	(273,671)	(95,914)	
11	10012A-17	20740			EMPG 2016 DRAWS	60000 - Permanent	107,984	172,855	64,871	
12	10012A-17	20740			EMPG 2016 DRAWS	60130 - Salary Related Expns	35,407	55,157	19,750	
13	10012A-17	20740			EMPG 2016 DRAWS	60140 - Insurance Benefits	29,792	38,620	8,828	
14	10012A-17	20740			EMPG 2016 DRAWS	60350 - Central Indirect	4,574	7,039	2,465	
20740 Total										0
Total										0
					Program Offer Number 10012A-17 Total					0
15	95001-17	1000			9500001000	50310 - Intl Svc Reimburse	(6,126,666)	(6,129,131)	(2,465)	
16	95001-17	1000			9500001000	60470 - Contingency	11,083,177	11,085,642	2,465	
1000 Total										0
Total										0
					Program Offer Number 95001-17 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).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701707	9400	Staff Assistant		1000	703001	(1.00)	(154,071)	(47,315)	(25,401)	(226,787)
701707	9400	Staff Assistant		20740	EMPG 2016 DRAWS	0.50	77,036	23,658	12,700	113,394
701707	9400	Staff Assistant		1000	EMPG 2016 MATCH	0.50	77,036	23,658	12,700	113,394
706014	6088	Program Specialist/Sr		1000	703001	1.00	64,559	19,826	19,358	103,744
706014	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.50)	(32,280)	(9,913)	(9,679)	(51,872)
706014	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(32,280)	(9,913)	(9,679)	(51,872)
713213	9615	Program Manager 1		1000	703001	(1.00)	(65,716)	(20,838)	(19,437)	(105,991)
713213	9615	Program Manager 1		20740	EMPG 2016 DRAWS	0.50	32,858	10,420	9,718	52,996
713213	9615	Program Manager 1		1000	EMPG 2016 MATCH	0.50	32,858	10,420	9,718	52,996
713214	6088	Program Specialist/Sr		1000	703001	1.00	79,482	28,900	20,366	128,748
713214	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.50)	(39,741)	(14,450)	(10,183)	(64,374)
713214	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(39,741)	(14,450)	(10,183)	(64,374)
714262	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	0.50	36,720	11,277	9,979	57,976
714262	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(36,720)	(11,277)	(9,979)	(57,976)
714303	9615	Program Manager 1		1000	703001	0.41	36,470	13,625	8,612	58,707
714303	9615	Program Manager 1		20740	EMPG 2016 DRAWS	0.30	26,241	9,803	6,196	42,240
714303	9615	Program Manager 1		1000	EMPG 2016 MATCH	(0.71)	(62,710)	(23,428)	(14,809)	(100,947)
715203	6088	Program Specialist/Sr		1000	703001	1.00	73,257	22,497	19,946	115,700
715203	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(1.00)	(73,257)	(22,497)	(19,946)	(115,700)
716243	6088	Program Specialist/Sr		1000	703001	1.00	76,774	23,577	20,183	120,534
716243	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.50)	(38,387)	(11,789)	(10,091)	(60,267)
716243	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(38,387)	(11,789)	(10,091)	(60,267)
Total Annualized Changes:						0.00	\$1	\$2	(\$2)	\$1

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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.

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701707	9400	Staff Assistant		1000	703001	(1.00)	(154,071)	(47,315)	(25,401)	(226,787)
701707	9400	Staff Assistant		20740	EMPG 2016 DRAWS	0.50	77,036	23,658	12,700	113,394
701707	9400	Staff Assistant		1000	EMPG 2016 MATCH	0.50	77,036	23,658	12,700	113,394
706014	6088	Program Specialist/Sr		1000	703001	0.83	53,799	16,522	16,132	86,453
706014	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.42)	(26,900)	(8,261)	(8,066)	(43,227)
706014	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.42)	(26,900)	(8,261)	(8,066)	(43,227)
713213	9615	Program Manager 1		1000	703001	(1.00)	(65,716)	(20,838)	(19,437)	(105,991)
713213	9615	Program Manager 1		20740	EMPG 2016 DRAWS	0.50	32,858	10,420	9,718	52,996
713213	9615	Program Manager 1		1000	EMPG 2016 MATCH	0.50	32,858	10,420	9,718	52,996
713214	6088	Program Specialist/Sr		1000	703001	1.00	79,482	28,900	20,366	128,748
713214	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.50)	(39,741)	(14,450)	(10,183)	(64,374)
713214	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(39,741)	(14,450)	(10,183)	(64,374)
714262	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	0.50	36,720	11,277	9,979	57,976
714262	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(36,720)	(11,277)	(9,979)	(57,976)
714303	9615	Program Manager 1		1000	703001	0.41	36,470	13,625	8,612	58,707
714303	9615	Program Manager 1		20740	EMPG 2016 DRAWS	0.30	26,241	9,803	6,196	42,240
714303	9615	Program Manager 1		1000	EMPG 2016 MATCH	(0.71)	(62,710)	(23,428)	(14,809)	(100,947)
715203	6088	Program Specialist/Sr		1000	703001	1.00	73,257	22,497	19,946	115,700
715203	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(1.00)	(73,257)	(22,497)	(19,946)	(115,700)
716243	6088	Program Specialist/Sr		1000	703001	1.00	76,774	23,577	20,183	120,534
716243	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.50)	(38,387)	(11,789)	(10,091)	(60,267)
716243	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(38,387)	(11,789)	(10,091)	(60,267)
Total Current FY Changes:						(0.00)	\$1	\$2	(\$2)	\$1