

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-18-18

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	40006-18	1000	40-30	0030	4SA01-GF	60000 - Permanent	0	65,852	65,852	
2	40006-18	1000	40-30	0030	4SA01-GF	60100 - Temporary	0	283	283	
3	40006-18	1000	40-30	0030	4SA01-GF	60130 - Salary Related Expns	0	21,696	21,696	
4	40006-18	1000	40-30	0030	4SA01-GF	60135 - Non Base Fringe	0	24	24	
5	40006-18	1000	40-30	0030	4SA01-GF	60140 - Insurance Benefits	0	23,634	23,634	
6	40006-18	1000	40-30	0030	4SA01-GF	60145 - Non Base Insurance	0	5	5	
1000 Total										111,494
7	40006-18	23790	40-30	0030	4SA01-1	50180 - IG-OP-Direct St	(405,000)	(279,450)	125,550	
8	40006-18	23790	40-30	0030	4SA01-1	60000 - Permanent	174,060	108,208	(65,852)	
9	40006-18	23790	40-30	0030	4SA01-1	60100 - Temporary	3,864	3,581	(283)	
10	40006-18	23790	40-30	0030	4SA01-1	60130 - Salary Related Expns	60,007	38,311	(21,696)	
11	40006-18	23790	40-30	0030	4SA01-1	60135 - Non Base Fringe	475	451	(24)	
12	40006-18	23790	40-30	0030	4SA01-1	60140 - Insurance Benefits	58,665	35,031	(23,634)	
13	40006-18	23790	40-30	0030	4SA01-1	60145 - Non Base Insurance	71	66	(5)	
14	40006-18	23790	40-30	0030	4SA01-1	60350 - Central Indirect	7,993	4,884	(3,109)	
15	40006-18	23790	40-30	0030	4SA01-1	60355 - Dept Indirect	28,139	17,192	(10,947)	
23790 Total										0
40-30 Total										111,494
Program Offer Number 40006-18 Total										111,494
16	40043-18	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,406,881)	(9,395,934)	10,947	
17	40043-18	1000	40-90	0030	409001	60100 - Temporary	99,286	88,339	(10,947)	
1000 Total										0

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	40-90 Total									0
				Program Offer Number 40043-18 Total						0
18	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,035,390)	(2,149,993)	(114,603)	
	1000 Total									(114,603)
	19 Total									(114,603)
				Program Offer Number 95000-18 Total						(114,603)
19	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(38,141)	(35,032)	3,109	
	1000 Total									3,109
	19 Total									3,109
				Program Offer Number 95001-18 Total						3,109

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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
711832	6021	Program Specialist		23790	4SA01-1	(0.10)	(6,741)	(2,606)	(2,039)	(11,386)
711832	6021	Program Specialist		1000	4SA01-GF	0.10	6,741	2,606	2,039	11,386
713602	6021	Program Specialist		23790	4SA01-1	(0.10)	(6,349)	(2,028)	(2,184)	(10,561)
713602	6021	Program Specialist		1000	4SA01-GF	0.10	6,349	2,028	2,184	10,561
716670	9361	Program Supervisor		23790	4SA01-1	(0.25)	(20,926)	(6,893)	(6,361)	(34,180)
716670	9361	Program Supervisor		1000	4SA01-GF	0.25	20,926	6,893	6,361	34,180
718153	6001	Office Assistant 2		23790	4SA01-1	(0.11)	(4,435)	(1,417)	(2,201)	(8,053)
718153	6001	Office Assistant 2		1000	4SA01-GF	0.11	4,435	1,417	2,201	8,053
718845	6021	Program Specialist		23790	4SA01-1	(0.50)	(27,401)	(8,752)	(10,849)	(47,002)
718845	6021	Program Specialist		1000	4SA01-GF	0.50	27,401	8,752	10,849	47,002
Total Annualized Changes:						0.00				

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
711832	6021	Program Specialist		23790	4SA01-1	(0.10)	(6,741)	(2,606)	(2,039)	(11,386)
711832	6021	Program Specialist		1000	4SA01-GF	0.10	6,741	2,606	2,039	11,386

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713602	6021	Program Specialist		23790	4SA01-1	(0.10)	(6,349)	(2,028)	(2,184)	(10,561)
713602	6021	Program Specialist		1000	4SA01-GF	0.10	6,349	2,028	2,184	10,561
716670	9361	Program Supervisor		23790	4SA01-1	(0.25)	(20,926)	(6,893)	(6,361)	(34,180)
716670	9361	Program Supervisor		1000	4SA01-GF	0.25	20,926	6,893	6,361	34,180
718153	6001	Office Assistant 2		23790	4SA01-1	(0.11)	(4,435)	(1,417)	(2,201)	(8,053)
718153	6001	Office Assistant 2		1000	4SA01-GF	0.11	4,435	1,417	2,201	8,053
718845	6021	Program Specialist		23790	4SA01-1	(0.50)	(27,401)	(8,752)	(10,849)	(47,002)
718845	6021	Program Specialist		1000	4SA01-GF	0.50	27,401	8,752	10,849	47,002
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0