

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-21-18

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	40043-18	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,406,881)	(9,401,744)	5,137	
2	40043-18	1000	40-90	0030	409001	60100 - Temporary	99,286	94,149	(5,137)	
1000 Total										0
40-90 Total										0
Program Offer Number 40043-18 Total										0
3	40060-18	1000	40-30	0030	4SA91-GF	60000 - Permanent	0	32,608	32,608	
4	40060-18	1000	40-30	0030	4SA91-GF	60130 - Salary Related Expns	0	10,415	10,415	
5	40060-18	1000	40-30	0030	4SA91-GF	60140 - Insurance Benefits	0	11,219	11,219	
6	40060-18	1000	40-30	0030	4SA91-GF	60170 - Professional Svcs	0	15,433	15,433	
7	40060-18	1000	40-30	0030	4SA91-GF	60240 - Supplies	0	14,512	14,512	
8	40060-18	1000	40-30	0030	4SA91-GF	60260 - Travel & Training	0	2,500	2,500	
9	40060-18	1000	40-30	0030	4SA91-GF	60380 - Intl Svc Data Proc	0	7,798	7,798	
10	40060-18	1000	40-30	0030	4SA91-GF	60430 - Intl Svc Bldg Mgmt	0	5,515	5,515	
1000 Total										100,000
11	40060-18	32704	40-30	0030	4SA91-7	50180 - IG-OP-Direct St	(100,000)	0	100,000	
12	40060-18	32704	40-30	0030	4SA91-7	60000 - Permanent	32,608	0	(32,608)	
13	40060-18	32704	40-30	0030	4SA91-7	60130 - Salary Related Expns	10,415	0	(10,415)	
14	40060-18	32704	40-30	0030	4SA91-7	60140 - Insurance Benefits	11,219	0	(11,219)	
15	40060-18	32704	40-30	0030	4SA91-7	60170 - Professional Svcs	15,433	0	(15,433)	
16	40060-18	32704	40-30	0030	4SA91-7	60240 - Supplies	7,274	0	(7,274)	
17	40060-18	32704	40-30	0030	4SA91-7	60260 - Travel & Training	2,500	0	(2,500)	
18	40060-18	32704	40-30	0030	4SA91-7	60270 - Local Travel/Mileage	642	0	(642)	

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19	40060-18	32704	40-30	0030	4SA91-7	60350 - Central Indirect	1,459	0	(1,459)	
20	40060-18	32704	40-30	0030	4SA91-7	60355 - Dept Indirect	5,137	0	(5,137)	
21	40060-18	32704	40-30	0030	4SA91-7	60380 - Intl Svc Data Proc	7,798	0	(7,798)	
22	40060-18	32704	40-30	0030	4SA91-7	60430 - Intl Svc Bldg Mgmt	5,515	0	(5,515)	
32704 Total										0
40-30 Total										100,000
Program Offer Number 40060-18 Total										100,000
23	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,035,390)	(2,136,849)	(101,459)	
1000 Total										(101,459)
19 Total										(101,459)
Program Offer Number 95000-18 Total										(101,459)
24	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(38,141)	(36,682)	1,459	
1000 Total										1,459
19 Total										1,459
Program Offer Number 95001-18 Total										1,459

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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
713501	6021	Program Specialist		32704	4SA91-7	(0.50)	(32,608)	(10,415)	(11,219)	(54,242)
713501	6021	Program Specialist		1000	4SA91-GF	0.50	32,608	10,415	11,219	54,242
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
713501	6021	Program Specialist		32704	4SA91-7	(0.50)	(32,608)	(10,415)	(11,219)	(54,242)
713501	6021	Program Specialist		1000	4SA91-GF	0.50	32,608	10,415	11,219	54,242
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0