

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-22-17

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	40030-17	20500	40-80	0030	4FA52-15-32-3	50170 - IG-OP-Direct Fed	(325,000)	(321,549)	3,451	
2	40030-17	20500	40-80	0030	4FA52-15-32-3	60100 - Temporary	95,994	93,762	(2,232)	
3	40030-17	20500	40-80	0030	4FA52-15-32-3	60135 - Non Base Fringe	34,904	34,218	(686)	
4	40030-17	20500	40-80	0030	4FA52-15-32-3	60145 - Non Base Insurance	2,016	1,854	(162)	
5	40030-17	20500	40-80	0030	4FA52-15-32-3	60350 - Central Indirect	3,509	3,428	(81)	
6	40030-17	20500	40-80	0030	4FA52-15-32-3	60355 - Dept Indirect	12,574	12,284	(290)	
20500 Total										0
40-80 Total										0
Program Offer Number 40030-17 Total										0
7	40034-17	10020	40-80	0030	4CA117-1-3	60000 - Permanent	521,558	523,790	2,232	
8	40034-17	10020	40-80	0030	4CA117-1-3	60130 - Salary Related Expns	165,902	166,588	686	
9	40034-17	10020	40-80	0030	4CA117-1-3	60140 - Insurance Benefits	168,420	168,582	162	
10	40034-17	10020	40-80	0030	4CA117-1-3	60240 - Supplies	3,802	351	(3,451)	
11	40034-17	10020	40-80	0030	4CA117-1-3	60350 - Central Indirect	22,631	22,712	81	
12	40034-17	10020	40-80	0030	4CA117-1-3	60355 - Dept Indirect	81,096	81,386	290	
10020 Total										0
13	40034-17	20500	40-80	0030	4FA52-15-7-1	50170 - IG-OP-Direct Fed	(440,015)	(443,466)	(3,451)	
14	40034-17	20500	40-80	0030	4FA52-15-7-1	60000 - Permanent	241,237	243,469	2,232	
15	40034-17	20500	40-80	0030	4FA52-15-7-1	60130 - Salary Related Expns	76,799	77,485	686	
16	40034-17	20500	40-80	0030	4FA52-15-7-1	60140 - Insurance Benefits	81,995	82,157	162	
17	40034-17	20500	40-80	0030	4FA52-15-7-1	60350 - Central Indirect	8,724	8,805	81	

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18	40034-17	20500	40-80	0030	4FA52-15-7-1	60355 - Dept Indirect	31,262	31,552	290	
20500 Total										0
	40-80 Total									0
				Program Offer Number 40034-17 Total						0
19	40041-17	1000	40-90	0030	409200	60000 - Permanent	818,466	825,059	6,593	
20	40041-17	1000	40-90	0030	409200	60130 - Salary Related Expns	262,541	265,223	2,682	
21	40041-17	1000	40-90	0030	409200	60140 - Insurance Benefits	269,674	270,151	477	
22	40041-17	1000	40-90	0030	409200	60170 - Professional Svcs	7,360	2,360	(5,000)	
23	40041-17	1000	40-90	0030	409200	60240 - Supplies	6,997	2,245	(4,752)	
1000 Total										0
	40-90 Total									0
				Program Offer Number 40041-17 Total						0
24	40043-17	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,866,207)	(9,866,497)	(290)	
25	40043-17	1000	40-90	0030	409001	60100 - Temporary	93,576	93,866	290	
1000 Total										0
	40-90 Total									0
				Program Offer Number 40043-17 Total						0
26	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,684,452)	(77,685,091)	(639)	
27	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,233,105	12,233,744	639	
3500 Total										0
	72-80 Total									0

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					Program Offer Number 72020-17 Total					0
28	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,642,141	12,642,222	81	
	1000 Total									81
	19 Total									81
					Program Offer Number 95000-17 Total					81
29	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,039,993)	(6,040,074)	(81)	
	1000 Total									(81)
	19 Total									(81)
					Program Offer Number 95001-17 Total					(81)

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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
717536	6001	Office Assistant 2	65557	10020	4CA117-1-3	(0.50)	(17,276)	(5,305)	(8,752)	(31,333)
717536	6001	Office Assistant 2	65557	20500	4FA52-15-7-1	(0.50)	(17,276)	(5,305)	(8,752)	(31,333)
717536	6002	Office Assistant/Sr	65557	10020	4CA117-1-3	0.50	19,508	5,991	8,914	34,413
717536	6002	Office Assistant/Sr	65557	20500	4FA52-15-7-1	0.50	19,508	5,991	8,914	34,413
718478	6032	Finance Specialist/Sr	17787	1000	409200	(1.00)	(59,124)	(18,157)	(19,288)	(96,569)
718478	9063	Project Manager	17787	1000	409200	1.00	65,717	20,839	19,765	106,321
Total Annualized Changes:						0.00	\$11,057	\$4,054	\$801	\$15,912

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
717536	6001	Office Assistant 2	65557	10020	4CA117-1-3	(0.50)	(17,276)	(5,305)	(8,752)	(31,333)
717536	6001	Office Assistant 2	65557	20500	4FA52-15-7-1	(0.50)	(17,276)	(5,305)	(8,752)	(31,333)
717536	6002	Office Assistant/Sr	65557	10020	4CA117-1-3	0.50	19,508	5,991	8,914	34,413
717536	6002	Office Assistant/Sr	65557	20500	4FA52-15-7-1	0.50	19,508	5,991	8,914	34,413
718478	6032	Finance Specialist/Sr	17787	1000	409200	(1.00)	(59,124)	(18,157)	(19,288)	(96,569)
718478	9063	Project Manager	17787	1000	409200	1.00	65,717	20,839	19,765	106,321
Total Current FY Changes:						0.00	\$11,057	\$4,054	\$801	\$15,912