

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-24-17

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)	(320,243)	4,757	
2	40030-17	20500	40-80	0030	4FA52-15-32-3	60100 - Temporary	95,994	92,994	(3,000)	
3	40030-17	20500	40-80	0030	4FA52-15-32-3	60135 - Non Base Fringe	34,904	33,990	(914)	
4	40030-17	20500	40-80	0030	4FA52-15-32-3	60145 - Non Base Insurance	2,016	1,686	(330)	
5	40030-17	20500	40-80	0030	4FA52-15-32-3	60350 - Central Indirect	3,509	3,397	(112)	
6	40030-17	20500	40-80	0030	4FA52-15-32-3	60355 - Dept Indirect	12,574	12,173	(401)	
20500 Total										0
40-80 Total										0
Program Offer Number 40030-17 Total										0
7	40034-17	20500	40-80	0030	4FA52-15-7-1	50170 - IG-OP-Direct Fed	(440,015)	(444,772)	(4,757)	
8	40034-17	20500	40-80	0030	4FA52-15-7-1	60000 - Permanent	241,237	245,789	4,552	
9	40034-17	20500	40-80	0030	4FA52-15-7-1	60130 - Salary Related Expns	76,799	76,161	(638)	
10	40034-17	20500	40-80	0030	4FA52-15-7-1	60140 - Insurance Benefits	81,995	82,325	330	
11	40034-17	20500	40-80	0030	4FA52-15-7-1	60350 - Central Indirect	8,724	8,836	112	
12	40034-17	20500	40-80	0030	4FA52-15-7-1	60355 - Dept Indirect	31,262	31,663	401	
20500 Total										0
40-80 Total										0
Program Offer Number 40034-17 Total										0
13	40039-17	1000	40-90	0030	409300	60000 - Permanent	994,765	994,775	10	
14	40039-17	1000	40-90	0030	409300	60100 - Temporary	23,946	23,936	(10)	
15	40039-17	1000	40-90	0030	409300	60130 - Salary Related Expns	325,793	325,796	3	
16	40039-17	1000	40-90	0030	409300	60135 - Non Base Fringe	7,594	7,591	(3)	

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17	40039-17	1000	40-90	0030	409300	60140 - Insurance Benefits	274,188	274,189	1	
18	40039-17	1000	40-90	0030	409300	60145 - Non Base Insurance	1,736	1,735	(1)	
1000 Total										0
40-90 Total										0
Program Offer Number 40039-17 Total										0
19	40068-17	1000	40-10	0030	41404-GF	60000 - Permanent	174,002	170,809	(3,193)	
20	40068-17	1000	40-10	0030	41404-GF	60100 - Temporary	0	3,193	3,193	
21	40068-17	1000	40-10	0030	41404-GF	60130 - Salary Related Expns	59,529	58,548	(981)	
22	40068-17	1000	40-10	0030	41404-GF	60135 - Non Base Fringe	0	981	981	
23	40068-17	1000	40-10	0030	41404-GF	60140 - Insurance Benefits	49,595	49,363	(232)	
24	40068-17	1000	40-10	0030	41404-GF	60145 - Non Base Insurance	0	232	232	
1000 Total										0
25	40068-17	82037	40-10	0030	4MA37-17-19	60000 - Permanent	98,962	95,769	(3,193)	
26	40068-17	82037	40-10	0030	4MA37-17-19	60100 - Temporary	0	3,193	3,193	
27	40068-17	82037	40-10	0030	4MA37-17-19	60130 - Salary Related Expns	31,123	30,142	(981)	
28	40068-17	82037	40-10	0030	4MA37-17-19	60135 - Non Base Fringe	0	981	981	
29	40068-17	82037	40-10	0030	4MA37-17-19	60140 - Insurance Benefits	29,154	28,922	(232)	
30	40068-17	82037	40-10	0030	4MA37-17-19	60145 - Non Base Insurance	0	232	232	
82037 Total										0
40-10 Total										0
Program Offer Number 40068-17 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).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713284	6073	Data Analyst	65278	1000	409300	(1.00)	(68,489)	(24,903)	(19,966)	(113,358)
713284	6456	Data Analyst/Sr	65278	1000	409300	1.00	68,499	24,906	19,967	113,372
716747	6088	Program Specialist/Sr	63314	1000	41404-GF	(0.50)	(33,686)	(10,345)	(9,942)	(53,973)
716747	6088	Program Specialist/Sr	63314	82037	4MA37-17-19	(0.50)	(33,686)	(10,345)	(9,942)	(53,973)
716747	6365	Mental Health Consultant	63314	1000	41404-GF	0.50	29,563	9,079	9,643	48,284
716747	6365	Mental Health Consultant	63314	82037	4MA37-17-19	0.50	29,563	9,079	9,643	48,284
716962	6002	Office Assistant/Sr	65631	20500	4FA52-15-7-1	(1.00)	(48,051)	(17,471)	(18,485)	(84,007)
716962	6022	Program Coordinator	65631	20500	4FA52-15-7-1	1.00	54,120	16,620	18,925	89,665
Total Annualized Changes:						0.00	(\$2,168)	(\$3,381)	(\$157)	(\$5,706)

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
713284	6073	Data Analyst	65278	1000	409300	(1.00)	(68,489)	(24,903)	(19,966)	(113,358)
713284	6456	Data Analyst/Sr	65278	1000	409300	1.00	68,499	24,906	19,967	113,372
716747	6088	Program Specialist/Sr	63314	1000	41404-GF	(0.38)	(25,365)	(7,790)	(7,464)	(40,619)
716747	6088	Program Specialist/Sr	63314	82037	4MA37-17-19	(0.38)	(25,365)	(7,790)	(7,464)	(40,619)
716747	6365	Mental Health Consultant	63314	1000	41404-GF	0.38	22,172	6,809	7,232	36,213

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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
716747	6365	Mental Health Consultant	63314	82037	4MA37-17-19	0.38	22,172	6,809	7,232	36,213
716962	6002	Office Assistant/Sr	65631	20500	4FA52-15-7-1	(0.75)	(36,038)	(13,103)	(13,864)	(63,005)
716962	6022	Program Coordinator	65631	20500	4FA52-15-7-1	0.75	40,590	12,465	14,194	67,249
Total Current FY Changes:						0.00	(\$1,824)	(\$2,597)	(\$133)	(\$4,554)