

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: NOND-06-15

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	10005-15	1000	10-30	0020	103000	60000 - Permanent	706,201	706,706	505	
2	10005-15	1000	10-30	0020	103000	60100 - Temporary	750	134	(616)	
3	10005-15	1000	10-30	0020	103000	60130 - Salary Related Expns	227,651	227,808	157	
4	10005-15	1000	10-30	0020	103000	60135 - Non Base Fringe	62	0	(62)	
5	10005-15	1000	10-30	0020	103000	60140 - Insurance Benefits	175,036	175,070	34	
6	10005-15	1000	10-30	0020	103000	60145 - Non Base Insurance	19	0	(19)	
1000 Total										0
10-30 Total										0
Program Offer Number 10005-15 Total										0
7	72020-15	3500	10-30	0020	705210	50316 - Svc Rmb Med/Dental	(67,861,416)	(67,861,431)	(15)	
8	72020-15	3500	10-30	0020	705210	60330 - Claims Paid	4,864,973	4,864,988	15	
3500 Total										0
10-30 Total										0
Program Offer Number 72020-15 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
703983	9010	Management (Performance) Auditor	61017	1000	103000	(0.90)	(54,690)	(17,041)	(17,844)	(89,575)
703983	9280	Management (Performance) Auditor, Sr	61017	1000	103000	0.90	56,712	17,671	17,980	92,363
Total Annualized Changes:						0.00	\$2,022	\$630	\$136	\$2,788

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
703983	9010	Management (Performance) Auditor	61017	1000	103000	(0.23)	(13,673)	(4,260)	(4,461)	(22,394)
703983	9280	Management (Performance) Auditor, Sr	61017	1000	103000	0.23	14,178	4,418	4,495	23,091
Total Current FY Changes:						0.00	\$505	\$157	\$34	\$697