

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-02-18

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	10017A-18	1000			707000	60000 - Permanent	485,500	492,981	7,481	
2	10017A-18	1000			707000	60130 - Salary Related Expns	157,544	159,933	2,389	
3	10017A-18	1000			707000	60140 - Insurance Benefits	125,644	126,138	494	
1000 Total										10,364
Total										10,364
4	10017A-18	1000	10-01		707000	60260 - Travel & Training	15,300	4,936	(10,364)	
1000 Total										(10,364)
10-01 Total										(10,364)
					Program Offer Number 10017A-18 Total					0
5	72020-18	3500	72-80		705210	50316 - Svc Rmb Med/Dental	(79,686,362)	(79,686,856)	(494)	
6	72020-18	3500	72-80		705210	60330 - Claims Paid	5,969,111	5,969,605	494	
3500 Total										0
72-80 Total										0
					Program Offer Number 72020-18 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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
718278	6021	Program Specialist	64644	1000	707000	(0.80)	(46,966)	(15,001)	(18,700)	(80,667)
718278	6088	Program Specialist/Sr	64644	1000	707000	0.80	54,447	17,390	19,194	91,031
Total Annualized Changes:						0.00	\$7,481	\$2,389	\$494	\$10,364

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
718278	6021	Program Specialist	64644	1000	707000	(0.80)	(46,966)	(15,001)	(18,700)	(80,667)
718278	6088	Program Specialist/Sr	64644	1000	707000	0.80	54,447	17,390	19,194	91,031
Total Current FY Changes:						0.00	\$7,481	\$2,389	\$494	\$10,364