

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-06-18

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	10018A-18	1000			900300	60000 - Permanent	351,484	362,387	10,903	
2	10018A-18	1000			900300	60130 - Salary Related Expns	116,583	120,066	3,483	
3	10018A-18	1000			900300	60140 - Insurance Benefits	101,198	101,918	720	
1000 Total										15,106
	Total									15,106
	Program Offer Number 10018A-18 Total									15,106
4	72020-18	1000			900300	60240 - Supplies	12,000	5,734	(6,266)	
5	72020-18	1000			900300	60260 - Travel & Training	3,385	905	(2,480)	
6	72020-18	1000			900300	60340 - Dues & Subscriptions	7,000	640	(6,360)	
1000 Total										(15,106)
7	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(81,205,556)	(81,206,276)	(720)	
8	72020-18	3500			705210	60330 - Claims Paid	7,488,305	7,489,025	720	
3500 Total										0
	Total									(15,106)
	Program Offer Number 72020-18 Total									(15,106)

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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
717438	6020	Program Technician	62731	1000	900300	(1.00)	(43,899)	(14,021)	(18,497)	(76,417)
717438	6178	Program Communications	62731	1000	900300	1.00	54,802	17,504	19,217	91,523
Total Annualized Changes:						0.00	\$10,903	\$3,483	\$720	\$15,106

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
717438	6020	Program Technician	62731	1000	900300	(1.00)	(43,899)	(14,021)	(18,497)	(76,417)
717438	6178	Program Communications	62731	1000	900300	1.00	54,802	17,504	19,217	91,523
Total Current FY Changes:						0.00	\$10,903	\$3,483	\$720	\$15,106