

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-04-16

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	10012A-16	1000			703001	60000 - Permanent	385,694	385,694	0	
2	10012A-16	1000			703001	60130 - Salary Related Expns	117,244	117,244	0	
3	10012A-16	1000			703001	60140 - Insurance Benefits	95,535	95,535	0	
1000 Total										0
4	10012A-16	20740			EMPG 2015 DRAWS	60000 - Permanent	265,932	265,932	0	
5	10012A-16	20740			EMPG 2015 DRAWS	60130 - Salary Related Expns	81,188	81,188	0	
6	10012A-16	20740			EMPG 2015 DRAWS	60140 - Insurance Benefits	64,652	64,652	0	
20740 Total										0
Total										0
Program Offer Number 10012A-16 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
714303	9400	Staff Assistant		1000	703001	(0.70)	(60,833)	(17,453)	(14,013)	(92,299)
714303	9400	Staff Assistant		20740	EMPG 2015 DRAWS	(0.30)	(26,071)	(7,480)	(6,005)	(39,556)
714303	9615	Program Manager 1		1000	703001	0.70	45,323	13,456	12,966	71,745
714303	9615	Program Manager 1		20740	EMPG 2015 DRAWS	0.30	19,424	5,767	5,557	30,748
Total Annualized Changes:						0.00	(\$22,157)	(\$5,710)	(\$1,495)	(\$29,362)

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
714303	9400	Staff Assistant		1000	703001	(0.70)	(60,833)	(17,453)	(14,013)	(92,299)
714303	9400	Staff Assistant		20740	EMPG 2015 DRAWS	(0.30)	(26,071)	(7,480)	(6,005)	(39,556)
714303	9615	Program Manager 1		1000	703001	0.70	45,323	13,456	12,966	71,745
714303	9615	Program Manager 1		20740	EMPG 2015 DRAWS	0.30	19,424	5,767	5,557	30,748
Total Current FY Changes:						0.00	(\$22,157)	(\$5,710)	(\$1,495)	(\$29,362)