

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-07-18

### 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	10005-18	1000	10-00		103000	60000 - Permanent	804,834	804,834	0	
2	10005-18	1000	10-00		103000	60130 - Salary Related Expns	278,589	278,589	0	
3	10005-18	1000	10-00		103000	60140 - Insurance Benefits	193,518	193,518	0	
1000 Total										0
	10-00 Total									0
					Program Offer Number 10005-18 Total					0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-07-18

### 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
703750	9010	Management (Performance)	61017	1000	103000	(1.00)	(72,037)	(23,009)	(20,354)	(115,400)
703750	9280	Management (Performance)	61017	1000	103000	1.00	9,999	3,194	16,260	29,453
Total Annualized Changes:						0.00	(\$62,038)	(\$19,815)	(\$4,094)	(\$85,947)

### 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
703750	9010	Management (Performance)	61017	1000	103000	(0.58)	(42,022)	(13,422)	(11,873)	(67,317)
703750	9280	Management (Performance)	61017	1000	103000	0.58	5,833	1,863	9,485	17,181
Total Current FY Changes:						0.00	(\$36,189)	(\$11,559)	(\$2,388)	(\$50,136)