

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-03-18

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	10007-18	1000			108925	60000 - Permanent	838,667	859,533	20,866	
2	10007-18	1000			108925	60100 - Temporary	11,500	0	(11,500)	
3	10007-18	1000			108925	60130 - Salary Related Expns	269,943	276,608	6,665	
4	10007-18	1000			108925	60135 - Non Base Fringe	2,800	391	(2,409)	
5	10007-18	1000			108925	60140 - Insurance Benefits	211,584	212,962	1,378	
6	10007-18	1000			108925	60170 - Professional Svcs	25,500	10,500	(15,000)	
1000 Total										0
Total										0
Program Offer Number 10007-18 Total										0
7	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(79,686,362)	(79,687,740)	(1,378)	
8	72020-18	3500			705210	60330 - Claims Paid	5,969,111	5,970,489	1,378	
3500 Total										0
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
718869	6089	Public Affairs Coordinator	61026	1000	108925	1.00	71,420	22,812	20,314	114,545
718869	7207	Graphic Designer	61026	1000	108925	(1.00)	(48,657)	(15,541)	(18,811)	(83,009)
Total Annualized Changes:						0.00	\$22,763	\$7,271	\$1,503	\$31,536

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
718869	6089	Public Affairs Coordinator	61026	1000	108925	0.92	65,468	20,911	18,621	105,000
718869	7207	Graphic Designer	61026	1000	108925	(0.92)	(44,602)	(14,246)	(17,243)	(76,091)
Total Current FY Changes:						0.00	\$20,866	\$6,665	\$1,378	\$28,909