

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-08-16

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	10-11	0020	703001	60000 - Permanent	385,694	394,397	8,703	
2	10012A-16	1000	10-11	0020	703001	60100 - Temporary	20,000	7,180	(12,820)	
3	10012A-16	1000	10-11	0020	703001	60130 - Salary Related Expns	117,244	120,066	2,822	
4	10012A-16	1000	10-11	0020	703001	60140 - Insurance Benefits	95,535	96,830	1,295	
1000 Total										0
5	10012A-16	20740	10-11	0020	EMPG 2015 DRAWS	60000 - Permanent	265,933	266,328	395	
6	10012A-16	20740	10-11	0020	EMPG 2015 DRAWS	60130 - Salary Related Expns	81,190	81,488	298	
7	10012A-16	20740	10-11	0020	EMPG 2015 DRAWS	60140 - Insurance Benefits	64,652	63,959	(693)	
20740 Total										0
10-11 Total										0
Program Offer Number 10012A-16 Total										0
8	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,021,369)	(71,021,971)	(602)	
9	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,515,874	7,516,476	602	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 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
713213	6088	Program Specialist/Sr		1000	703001	(0.50)	(35,506)	(10,187)	(9,473)	(55,166)
713213	6088	Program Specialist/Sr		20740	EMPG 2015 DRAWS	(0.50)	(35,506)	(10,187)	(9,473)	(55,166)
713213	9615	Program Manager 1		1000	703001	0.58	48,874	14,511	11,436	74,821
713213	9615	Program Manager 1		20740	EMPG 2015 DRAWS	0.43	36,124	10,725	8,454	55,303
Total Annualized Changes:						0.00	\$13,987	\$4,862	\$944	\$19,793

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
713213	6088	Program Specialist/Sr		1000	703001	(0.33)	(23,880)	(6,852)	(6,329)	(37,061)
713213	6088	Program Specialist/Sr		20740	EMPG 2015 DRAWS	(0.33)	(23,880)	(6,852)	(6,329)	(37,061)
713213	9615	Program Manager 1		1000	703001	0.38	32,583	9,674	7,624	49,881
713213	9615	Program Manager 1		20740	EMPG 2015 DRAWS	0.28	24,083	7,150	5,636	36,869
Total Current FY Changes:						0.00	\$8,906	\$3,120	\$602	\$12,628