

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-03-16

### 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	10017A-16	1000	10-01	0020	707000	60000 - Permanent	532,060	523,976	(8,084)	
2	10017A-16	1000	10-01	0020	707000	60000 - Permanent	532,060	544,389	12,329	
3	10017A-16	1000	10-01	0020	707000	60100 - Temporary	49,500	43,551	(5,949)	
4	10017A-16	1000	10-01	0020	707000	60130 - Salary Related Expns	160,500	158,797	(1,703)	
5	10017A-16	1000	10-01	0020	707000	60130 - Salary Related Expns	160,500	164,160	3,660	
6	10017A-16	1000	10-01	0020	707000	60135 - Non Base Fringe	4,143	3,697	(446)	
7	10017A-16	1000	10-01	0020	707000	60140 - Insurance Benefits	120,425	119,880	(545)	
8	10017A-16	1000	10-01	0020	707000	60140 - Insurance Benefits	120,425	121,257	832	
9	10017A-16	1000	10-01	0020	707000	60145 - Non Base Insurance	866	772	(94)	
<b>1000 Total</b>										<b>0</b>
<b>10-01 Total</b>										<b>0</b>
<b>Program Offer Number 10017A-16 Total</b>										<b>0</b>
10	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,405,211)	(70,405,404)	(193)	
11	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,899,716	6,899,909	193	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-16 Total</b>										<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-03-16

### 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
717505	6087	Research/Evaluation Analyst/Sr	64644	1000	707000	(1.00)	(69,755)	(20,013)	(18,860)	(108,628)
717505	9043	Research/Evaluation Analyst, Senior Nr	64644	1000	707000	1.00	61,671	18,310	18,315	98,296
Total Annualized Changes:						0.00	(\$8,084)	(\$1,703)	(\$545)	(\$10,332)

### 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
717505	6087	Research/Evaluation Analyst/Sr	64644	1000	707000	(1.00)	(69,755)	(20,013)	(18,860)	(108,628)
717505	9043	Research/Evaluation Analyst, Senior Nr	64644	1000	707000	1.00	61,671	18,310	18,315	98,296
Total Current FY Changes:						0.00	(\$8,084)	(\$1,703)	(\$545)	(\$10,332)