

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-07-16

### 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	10008-16	3500	10-20	0020	107001	60000 - Permanent	2,680,444	2,684,917	4,473	
2	10008-16	3500	10-20	0020	107001	60130 - Salary Related Expns	859,597	860,926	1,329	
3	10008-16	3500	10-20	0020	107001	60140 - Insurance Benefits	534,730	535,032	302	
4	10008-16	3500	10-20	0020	107001	60260 - Travel & Training	20,000	13,896	(6,104)	
<b>3500 Total</b>										<b>0</b>
<b>10-20 Total</b>										<b>0</b>
<b>Program Offer Number 10008-16 Total</b>										<b>0</b>
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,021,369)	(71,021,671)	(302)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,515,874	7,516,176	302	
<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>

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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
713780	9003	Legal Assistant 2/NR		3500	107001	(1.00)	(55,602)	(16,508)	(17,905)	(90,015)
713780	9004	Legal Assistant, SR/NR		3500	107001	1.00	60,075	17,837	18,207	96,119
Total Annualized Changes:						0.00	\$4,473	\$1,329	\$302	\$6,104

### 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
713780	9003	Legal Assistant 2/NR		3500	107001	(1.00)	(55,602)	(16,508)	(17,905)	(90,015)
713780	9004	Legal Assistant, SR/NR		3500	107001	1.00	60,075	17,837	18,207	96,119
Total Current FY Changes:						0.00	\$4,473	\$1,329	\$302	\$6,104