

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: NOND-05-17

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-17	1000	10-01	0020	707000	60000 - Permanent	564,493	559,935	(4,558)	
2	10017A-17	1000	10-01	0020	707000	60130 - Salary Related Expns	182,153	175,303	(6,850)	
3	10017A-17	1000	10-01	0020	707000	60140 - Insurance Benefits	136,687	145,282	8,595	
4	10017A-17	1000	10-01	0020	707000	60240 - Supplies	16,731	19,544	2,813	
1000 Total										0
10-01 Total										0
Program Offer Number 10017A-17 Total										0
5	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,654,486)	(77,663,081)	(8,595)	
6	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,203,139	12,211,734	8,595	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 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
716310	9748	Human Resources Analyst, Senior		1000	707000	0.00	(30,932)	(15,051)	(2,088)	(48,071)
718278	6021	Program Specialist		1000	707000	0.30	16,236	4,986	7,540	28,762
Total Annualized Changes:						0.30	(\$14,696)	(\$10,065)	\$5,452	(\$19,309)

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
716310	9748	Human Resources Analyst, Senior		1000	707000	0.00	(30,932)	(15,051)	(2,088)	(48,071)
718278	6021	Program Specialist		1000	707000	0.30	16,236	4,986	7,540	28,762
Total Current FY Changes:						0.30	(\$14,696)	(\$10,065)	\$5,452	(\$19,309)

