

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-01-16

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	10-01	0020	107001	60000 - Permanent	2,674,046	2,680,444	6,398	
2	10008-16	3500	10-01	0020	107001	60130 - Salary Related Expns	857,697	859,597	1,900	
3	10008-16	3500	10-01	0020	107001	60140 - Insurance Benefits	534,298	534,730	432	
4	10008-16	3500	10-01	0020	107001	60240 - Supplies	23,817	15,087	(8,730)	
3500 Total										0
10-01 Total										0
Program Offer Number 10008-16 Total										0
5	72020-16	3500	72-80	0020	705200	50316 - Svc Rmb Med/Dental	0	(432)	(432)	
6	72020-16	3500	72-80	0020	705200	60330 - Claims Paid	0	432	432	
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
702257	9003	Legal Assistant 2/NR	61023	3500	107001	(1.00)	(55,602)	(16,508)	(17,905)	(90,015)
702257	9004	Legal Assistant, SR/NR	61023	3500	107001	1.00	62,000	18,408	18,337	98,745
Total Annualized Changes:						0.00	\$6,398	\$1,900	\$432	\$8,730

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
702257	9003	Legal Assistant 2/NR	61023	3500	107001	(1.00)	(55,602)	(16,508)	(17,905)	(90,015)
702257	9004	Legal Assistant, SR/NR	61023	3500	107001	1.00	62,000	18,408	18,337	98,745
Total Current FY Changes:						0.00	\$6,398	\$1,900	\$432	\$8,730