

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: NOND-01-19

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-19	20740			EMPG 2018 DRAWS	50190 - IG-OP-Fed Thru St	(273,671)	(305,171)	(31,500)	
2	10012A-19	20740			EMPG 2018 DRAWS	60000 - Permanent	162,783	182,093	19,310	
3	10012A-19	20740			EMPG 2018 DRAWS	60130 - Salary Related Expns	61,052	67,216	6,164	
4	10012A-19	20740			EMPG 2018 DRAWS	60140 - Insurance Benefits	42,567	47,735	5,168	
5	10012A-19	20740			EMPG 2018 DRAWS	60350 - Central Indirect	7,267	8,125	858	
20740 Total										0
Total										0
Program Offer Number 10012A-19 Total										0
6	72020-19	3500			705210	50316 - Svc Rmb Med/Dental	(86,624,235)	(86,629,403)	(5,168)	
7	72020-19	3500			705210	60330 - Claims Paid	5,796,119	5,801,287	5,168	
3500 Total										0
Total										0
Program Offer Number 72020-19 Total										0
8	95000-19	1000			9500001000	60470 - Contingency	12,095,989	12,096,847	858	
1000 Total										858
Total										858
Program Offer Number 95000-19 Total										858
9	95001-19	1000			9500001000	50310 - Intl Svc Reimburse	(6,407,234)	(6,408,092)	(858)	
1000 Total										(858)
Total										(858)

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					Program Offer Number 95001-19 Total					(858)

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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).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.