

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: LIB-03-15

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	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,672,538)	(67,681,908)	(9,370)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,676,095	4,685,465	9,370	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	78008-15	3505	78-50	0020	902575	50310 - Intl Svc Reimburse	(28,004,614)	(28,102,717)	(98,103)	
4	78008-15	3505	78-50	0020	902575	60170 - Professional Svcs	6,031,007	6,129,110	98,103	
3505 Total										0
78-50 Total										0
Program Offer Number 78008-15 Total										0
5	80002-15	1510	80-50	0070	805350	60100 - Temporary	32,000	32,900	900	
6	80002-15	1510	80-50	0070	805350	60170 - Professional Svcs	800	5,800	5,000	
7	80002-15	1510	80-50	0070	805350	60240 - Supplies	5,100	5,800	700	
8	80002-15	1510	80-50	0070	805350	60290 - Software Lic / Maint	0	2,000	2,000	
9	80002-15	1510	80-50	0070	805350	60350 - Central Indirect	23,174	25,050	1,876	
10	80002-15	1510	80-50	0070	805350	60430 - Intl Svc Bldg Mgmt	97,384	195,487	98,103	
11	80002-15	1510	80-50	0070	805350	60550 - Capital Equipment	0	12,000	12,000	
1510 Total										120,579
80-50 Total										120,579
Program Offer Number 80002-15 Total										120,579
12	80005-15	1510		0	801100	60000 - Permanent	474,882	505,788	30,906	

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13	80005-15	1510		0	801100	60130 - Salary Related Expns	154,130	163,760	9,630	
14	80005-15	1510		0	801100	60140 - Insurance Benefits	139,191	148,353	9,162	
1510 Total										49,699
Total										49,699
15	80005-15	1510	80-90	0070	801100	60000 - Permanent	474,882	477,968	3,086	
16	80005-15	1510	80-90	0070	801100	60130 - Salary Related Expns	154,130	155,092	962	
17	80005-15	1510	80-90	0070	801100	60140 - Insurance Benefits	139,191	139,399	208	
18	80005-15	1510	80-90	0070	801100	60240 - Supplies	123,000	127,000	4,000	
1510 Total										8,256
80-90 Total										8,256
Program Offer Number 80005-15 Total										57,955
19	80007-15	1510	80-00	0070	800000	50200 - IG-OP-Other	(69,043,439)	(69,161,426)	(117,987)	
1510 Total										(117,987)
80-00 Total										(117,987)
Program Offer Number 80007-15 Total										(117,987)
20	80017-15	1510		0	803210	60240 - Supplies	310,300	249,753	(60,547)	
1510 Total										(60,547)
Total										(60,547)
Program Offer Number 80017-15 Total										(60,547)
21	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,675,588	9,677,464	1,876	
1000 Total										1,876
19 Total										1,876

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 95000-15 Total					1,876
22	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,234,472)	(7,236,348)	(1,876)	
	1000 Total									(1,876)
	19 Total									(1,876)
					Program Offer Number 95001-15 Total					(1,876)

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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
716906	6088	Program Specialist/Sr		1510	801100	1.00	61,812	19,261	18,324	99,397
Total Annualized Changes:						1.00	\$61,812	\$19,261	\$18,324	\$99,397

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
716906	6088	Program Specialist/Sr		1510	801100	0.50	30,906	9,630	9,162	49,699
Total Current FY Changes:						0.50	\$30,906	\$9,630	\$9,162	\$49,699