

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod Lib-02-17

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	72020-17	3500			705210	50316 - Svc Rmb Med/Dental	(77,654,494)	(77,657,152)	(2,658)	
2	72020-17	3500			705210	60330 - Claims Paid	12,203,147	12,205,805	2,658	
3500 Total										0
Total										0
Program Offer Number 72020-17 Total										0
3	80009-17	1510			803410	60000 - Permanent	394,869	400,921	6,052	
4	80009-17	1510			803410	60130 - Salary Related Expns	131,083	132,942	1,859	
5	80009-17	1510			803410	60140 - Insurance Benefits	117,716	120,374	2,658	
6	80009-17	1510			803410	60240 - Supplies	78,417	67,569	(10,848)	
7	80009-17	1510			803410	60350 - Central Indirect	23,936	24,215	279	
1510 Total										0
Total										0
Program Offer Number 80009-17 Total										0
8	95000-17	1000			9500001000	60470 - Contingency	12,639,396	12,639,675	279	
1000 Total										279
Total										279
Program Offer Number 95000-17 Total										279
9	95001-17	1000			9500001000	50310 - Intl Svc Reimburse	(6,037,248)	(6,037,527)	(279)	
1000 Total										(279)
Total										(279)

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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 95001-17 Total					(279)

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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
718263	6027	Finance Technician		1510	803410	0.75	29,262	8,987	13,231	51,480
718263	6115	Procurement Associate		1510	803410	(0.50)	(21,999)	(6,756)	(10,041)	(38,796)
Total Annualized Changes:						0.25	\$7,263	\$2,231	\$3,190	\$12,684

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
718263	6027	Finance Technician		1510	803410	0.63	24,385	7,489	11,026	42,900
718263	6115	Procurement Associate		1510	803410	(0.42)	(18,333)	(5,630)	(8,368)	(32,331)
Total Current FY Changes:						0.21	\$6,052	\$1,859	\$2,658	\$10,569