

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: LIB-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	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(70,424,046)	(70,423,914)	132	
2	72020-16	3500			705210	60330 - Claims Paid	6,918,551	6,918,419	(132)	
3500 Total										0
Total										0
Program Offer Number 72020-16 Total										0
3	80002-16	1510			805260	60100 - Temporary	35,000	28,812	(6,188)	
1510 Total										(6,188)
Total										(6,188)
Program Offer Number 80002-16 Total										(6,188)
4	80011-16	1510			803710	60000 - Permanent	717,349	717,349	0	
5	80011-16	1510			803710	60130 - Salary Related Expns	236,189	236,188	(1)	
6	80011-16	1510			803710	60140 - Insurance Benefits	179,328	179,329	1	
7	80011-16	1510			803910	60000 - Permanent	458,145	462,714	4,569	
8	80011-16	1510			803910	60130 - Salary Related Expns	147,323	148,633	1,310	
9	80011-16	1510			803910	60140 - Insurance Benefits	181,023	181,332	309	
1510 Total										6,188
Total										6,188
Program Offer Number 80011-16 Total										6,188
10	80015-16	1510			804110	60000 - Permanent	249,818	243,253	(6,565)	
11	80015-16	1510			804110	60100 - Temporary	32,777	41,667	8,890	
12	80015-16	1510			804110	60130 - Salary Related Expns	84,949	83,066	(1,883)	

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13	80015-16	1510			804110	60140 - Insurance Benefits	63,854	63,412	(442)	
1510 Total										0
	Total									0
				Program Offer Number 80015-16 Total						0
14	80017-16	1510			803210	60000 - Permanent	315,000	315,000	0	
15	80017-16	1510			803210	60130 - Salary Related Expns	109,571	109,571	0	
16	80017-16	1510			803210	60140 - Insurance Benefits	63,719	63,719	0	
1510 Total										0
	Total									0
				Program Offer Number 80017-16 Total						0
17	80019-16	1510			803810	60000 - Permanent	516,336	516,336	0	
18	80019-16	1510			803810	60130 - Salary Related Expns	166,488	166,488	0	
19	80019-16	1510			803810	60140 - Insurance Benefits	133,917	133,917	0	
1510 Total										0
	Total									0
				Program Offer Number 80019-16 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
706891	6002	Office Assistant/Sr		1510	803810	(1.00)	(47,523)	(16,319)	(17,360)	(81,202)
706891	6020	Program Technician		1510	803810	1.00	48,963	16,814	17,457	83,234
709736	9715	Human Resources Manager 1		1510	803710	1.00	91,425	32,309	20,324	144,058
709736	9748	Human Resources Analyst, Senior		1510	803710	(1.00)	(91,425)	(32,310)	(20,323)	(144,058)
713711	6022	Program Coordinator		1510	804110	0.50	26,762	7,678	9,879	44,319
713711	6088	Program Specialist/Sr		1510	804110	(0.50)	(34,626)	(9,934)	(10,410)	(54,970)
713713	9715	Human Resources Manager 1		1510	803910	(1.00)	(93,772)	(33,139)	(20,482)	(147,393)
713713	9748	Human Resources Analyst, Senior		1510	803910	1.00	91,426	32,309	20,324	144,059
713958	7211	Library Assistant		1510	803910	0.50	22,429	6,435	9,587	38,451
713958	7212	Access Services Assistant		1510	803910	(0.50)	(15,484)	(4,442)	(9,118)	(29,044)
717420	9454	IT Manager/Senior		1510	803210	(1.00)	(97,676)	(29,000)	(20,745)	(147,421)
717420	9783	Library Director of Digital Strategies		1510	803210	1.00	90,353	26,826	20,251	137,430
Total Annualized Changes:						0.00	(\$9,148)	(\$2,772)	(\$616)	(\$12,537)

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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
706891	6002	Office Assistant/Sr		1510	803810	(1.00)	(47,523)	(16,319)	(17,360)	(81,202)
706891	6020	Program Technician		1510	803810	1.00	48,963	16,814	17,457	83,234
709736	9715	Human Resources Manager 1		1510	803710	0.92	83,806	29,617	18,630	132,053
709736	9748	Human Resources Analyst, Senior		1510	803710	(0.92)	(83,806)	(29,618)	(18,629)	(132,053)
713711	6022	Program Coordinator		1510	804110	0.46	24,532	7,038	9,056	40,626
713711	6088	Program Specialist/Sr		1510	804110	(0.46)	(31,803)	(9,124)	(9,547)	(50,474)
713713	9715	Human Resources Manager 1		1510	803910	(0.92)	(85,958)	(30,377)	(18,775)	(135,110)
713713	9748	Human Resources Analyst, Senior		1510	803910	0.92	83,807	29,617	18,630	132,054
713958	7211	Library Assistant		1510	803910	0.46	20,560	5,899	8,788	35,247
713958	7212	Access Services Assistant		1510	803910	(0.46)	(14,213)	(4,077)	(8,359)	(26,649)
717420	9454	IT Manager/Senior		1510	803210	(0.83)	(81,397)	(24,167)	(17,287)	(122,851)
717420	9783	Library Director of Digital Strategies		1510	803210	0.83	75,294	22,355	16,876	114,525
Total Current FY Changes:						0.00	(\$7,738)	(\$2,342)	(\$520)	(\$10,600)