

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-02-18

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	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(79,965,970)	(79,963,447)	2,523	
2	72020-18	3500			705210	60330 - Claims Paid	6,248,719	6,246,196	(2,523)	
3500 Total										0
Total										0
Program Offer Number 72020-18 Total										0
3	80006-18	1510			804120	60000 - Permanent	611,871	607,639	(4,232)	
4	80006-18	1510			804120	60100 - Temporary	59,249	65,313	6,064	
5	80006-18	1510			804120	60130 - Salary Related Expns	220,686	219,292	(1,394)	
6	80006-18	1510			804120	60140 - Insurance Benefits	189,146	188,867	(279)	
7	80006-18	1510			804120	60350 - Central Indirect	29,306	29,147	(159)	
1510 Total										0
Total										0
Program Offer Number 80006-18 Total										0
8	80008-18	1510			801100	60000 - Permanent	592,495	549,088	(43,407)	
9	80008-18	1510			801100	60100 - Temporary	7,987	73,181	65,194	
10	80008-18	1510			801100	60130 - Salary Related Expns	207,532	190,317	(17,215)	
11	80008-18	1510			801100	60140 - Insurance Benefits	172,809	169,945	(2,864)	
12	80008-18	1510			801100	60350 - Central Indirect	26,388	24,680	(1,708)	
1510 Total										0
Total										0
Program Offer Number 80008-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-02-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
13	80010-18	1510			800000	60000 - Permanent	895,025	903,717	8,692	
14	80010-18	1510			800000	60130 - Salary Related Expns	327,692	330,469	2,777	
15	80010-18	1510			800000	60140 - Insurance Benefits	215,073	215,647	574	
16	80010-18	1510			800000	60170 - Professional Svcs	173,100	160,733	(12,367)	
17	80010-18	1510			800000	60350 - Central Indirect	38,801	39,125	324	
1510 Total										0
Total										0
					Program Offer Number 80010-18 Total					0
18	80022-18	1510			805000	60000 - Permanent	658,919	659,620	701	
19	80022-18	1510			805000	60100 - Temporary	23,987	22,851	(1,136)	
20	80022-18	1510			805000	60130 - Salary Related Expns	232,383	232,742	359	
21	80022-18	1510			805000	60140 - Insurance Benefits	149,207	149,253	46	
22	80022-18	1510			805000	60350 - Central Indirect	28,805	28,835	30	
1510 Total										0
Total										0
					Program Offer Number 80022-18 Total					0
23	95001-18	1000			9500001000	50310 - Intl Svc Reimburse	(83,744)	(82,231)	1,513	
24	95001-18	1000			9500001000	60470 - Contingency	(2,037,858)	(2,039,371)	(1,513)	
1000 Total										0
Total										0
					Program Offer Number 95001-18 Total					0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-02-18

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
707845	6022	Program Coordinator		1510	805000	(1.00)	(66,051)	(25,535)	(19,959)	(111,545)
707845	6088	Program Specialist/Sr		1510	805000	1.00	68,059	26,312	20,092	114,463
708304	9780	Library Manager/Branch		1510	801100	1.00	70,660	28,024	20,264	118,948
708304	9782	Library Manager, Senior		1510	801100	(1.00)	(114,067)	(45,239)	(23,128)	(182,434)
712408	6033	Administrative Analyst		1510	800000	(1.00)	(62,728)	(20,035)	(19,740)	(102,503)
712408	6063	Project Manager		1510	800000	1.00	71,420	22,812	20,314	114,546
715973	6021	Program Specialist		1510	805000	0.75	43,595	13,924	14,577	72,096
715973	6022	Program Coordinator		1510	805000	(0.75)	(44,902)	(14,342)	(14,664)	(73,908)
716458	9361	Program Supervisor		1510	804120	(1.00)	(74,892)	(24,670)	(20,543)	(120,105)
716458	9780	Library Manager/Branch		1510	804120	1.00	70,660	23,276	20,264	114,200
Total Annualized Changes:						0.00	(\$38,246)	(\$15,473)	(\$2,523)	(\$56,242)

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
707845	6022	Program Coordinator		1510	805000	(1.00)	(66,051)	(25,535)	(19,959)	(111,545)
707845	6088	Program Specialist/Sr		1510	805000	1.00	68,059	26,312	20,092	114,463

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-02-18

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
708304	9780	Library Manager/Branch		1510	801100	1.00	70,660	28,024	20,264	118,948
708304	9782	Library Manager, Senior		1510	801100	(1.00)	(114,067)	(45,239)	(23,128)	(182,434)
712408	6033	Administrative Analyst		1510	800000	(1.00)	(62,728)	(20,035)	(19,740)	(102,503)
712408	6063	Project Manager		1510	800000	1.00	71,420	22,812	20,314	114,546
715973	6021	Program Specialist		1510	805000	0.75	43,595	13,924	14,577	72,096
715973	6022	Program Coordinator		1510	805000	(0.75)	(44,902)	(14,342)	(14,664)	(73,908)
716458	9361	Program Supervisor		1510	804120	(1.00)	(74,892)	(24,670)	(20,543)	(120,105)
716458	9780	Library Manager/Branch		1510	804120	1.00	70,660	23,276	20,264	114,200
Total Current FY Changes:						0.00	(\$38,246)	(\$15,473)	(\$2,523)	(\$56,242)