

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Lib-04-17

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	(78,288,769)	(78,289,026)	(257)	
2	72020-17	3500			705210	60330 - Claims Paid	12,837,422	12,837,679	257	
3500 Total										0
Total										0
Program Offer Number 72020-17 Total										0
3	80000-17	1510			802110	60000 - Permanent	1,080,738	983,749	(96,989)	
4	80000-17	1510			802110	60130 - Salary Related Expns	381,238	349,112	(32,126)	
5	80000-17	1510			802110	60140 - Insurance Benefits	453,137	409,089	(44,048)	
6	80000-17	1510			802120	60000 - Permanent	1,858,975	1,751,357	(107,618)	
7	80000-17	1510			802120	60130 - Salary Related Expns	622,833	587,856	(34,977)	
8	80000-17	1510			802120	60140 - Insurance Benefits	918,461	859,432	(59,029)	
9	80000-17	1510			802300	60000 - Permanent	3,141,805	3,067,872	(73,933)	
10	80000-17	1510			802300	60130 - Salary Related Expns	1,090,737	1,068,032	(22,705)	
11	80000-17	1510			802300	60140 - Insurance Benefits	1,053,505	1,023,512	(29,993)	
1510 Total										(501,418)
Total										(501,418)
Program Offer Number 80000-17 Total										(501,418)
12	80002-17	1510			805230	60000 - Permanent	467,093	457,053	(10,040)	
13	80002-17	1510			805230	60130 - Salary Related Expns	162,856	160,065	(2,791)	
14	80002-17	1510			805230	60140 - Insurance Benefits	183,361	177,882	(5,479)	
15	80002-17	1510			805320	60000 - Permanent	586,636	575,837	(10,799)	
16	80002-17	1510			805320	60130 - Salary Related Expns	196,155	191,969	(4,186)	

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17	80002-17	1510			805320	60140 - Insurance Benefits	230,238	224,709	(5,529)	
1510 Total										(38,824)
	Total									(38,824)
	Program Offer Number 80002-17 Total									(38,824)
18	80016-17	1510			805110	60100 - Temporary	77,692	57,088	(20,604)	
1510 Total										(20,604)
	Total									(20,604)
	Program Offer Number 80016-17 Total									(20,604)
19	80019-17	1510			803810	60000 - Permanent	614,116	928,216	314,100	
20	80019-17	1510			803810	60120 - Premium	0	4,553	4,553	
21	80019-17	1510			803810	60130 - Salary Related Expns	207,928	305,786	97,858	
22	80019-17	1510			803810	60140 - Insurance Benefits	176,463	320,798	144,335	
1510 Total										560,846
	Total									560,846
	Program Offer Number 80019-17 Total									560,846

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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).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701223	6002	Office Assistant/Sr		1510	803810	1.00	39,017	11,982	17,635	68,634
701223	7202	Library Clerk		1510	802110	(1.00)	(36,340)	(11,160)	(17,454)	(64,954)
701897	6002	Office Assistant/Sr		1510	803810	0.50	19,508	5,990	9,872	35,370
701897	7202	Library Clerk		1510	805320	(1.00)	(41,439)	(15,067)	(17,798)	(74,304)
703763	6002	Office Assistant/Sr		1510	803810	1.00	39,017	11,982	17,635	68,634
703763	7211	Library Assistant		1510	802300	(1.00)	(42,390)	(13,018)	(17,862)	(73,270)
704408	7202	Library Clerk		1510	805320	0.25	9,373	2,878	3,332	15,583
705117	6002	Office Assistant/Sr		1510	803810	1.00	39,017	11,982	17,635	68,634
705117	7211	Library Assistant		1510	802300	(1.00)	(45,357)	(13,929)	(18,063)	(77,349)
705174	6002	Office Assistant/Sr		1510	803810	1.00	39,017	11,982	17,635	68,634
705174	7202	Library Clerk		1510	802110	(1.00)	(36,079)	(11,080)	(17,436)	(64,595)
706257	6002	Office Assistant/Sr		1510	803810	0.50	19,508	5,990	9,872	35,371
706257	7212	Access Services Assistant		1510	802120	(0.50)	(15,660)	(4,809)	(9,613)	(30,082)
706535	6002	Office Assistant/Sr		1510	803810	0.50	23,440	7,198	10,138	40,776
706535	7202	Library Clerk		1510	805230	(1.00)	(40,930)	(12,569)	(17,764)	(71,263)
707703	7202	Library Clerk		1510	805230	0.25	10,360	3,766	3,399	17,525
710242	6002	Office Assistant/Sr		1510	803810	1.00	39,017	11,982	17,635	68,634

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						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
710242	7212	Access Services Assistant		1510	802120	(1.00)	(34,146)	(12,415)	(17,306)	(63,867)
710480	6002	Office Assistant/Sr		1510	803810	1.00	39,017	11,982	17,635	68,634
710480	7202	Library Clerk		1510	802110	(1.00)	(41,439)	(15,067)	(17,798)	(74,304)
711352	6002	Office Assistant/Sr		1510	803810	1.00	39,017	11,982	17,635	68,634
711352	7212	Access Services Assistant		1510	802120	(1.00)	(31,555)	(9,691)	(17,131)	(58,377)
711353	6002	Office Assistant/Sr		1510	803810	1.00	39,017	11,982	17,635	68,634
711353	7212	Access Services Assistant		1510	802120	(1.00)	(31,477)	(9,666)	(17,126)	(58,269)
715552	6002	Office Assistant/Sr		1510	803810	0.50	19,508	5,990	9,872	35,371
715552	7212	Access Services Assistant		1510	802120	(0.50)	(15,660)	(4,809)	(9,613)	(30,082)
715940	7211	Library Assistant		1510	805320	0.25	10,829	3,937	3,432	18,198
715954	7211	Library Assistant		1510	805230	0.25	11,113	3,412	3,451	17,976
Total Annualized Changes:						0.00	\$23,302	\$1,738	(\$514)	\$24,527

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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
701223	6002	Office Assistant/Sr		1510	803810	0.83	32,514	9,985	14,696	57,195
701223	7202	Library Clerk		1510	802110	(0.83)	(30,717)	(9,433)	(14,574)	(54,724)
701897	6002	Office Assistant/Sr		1510	803810	0.25	9,754	2,995	4,936	17,685
701897	7202	Library Clerk		1510	805320	(0.50)	(20,719)	(7,533)	(8,899)	(37,151)
703763	6002	Office Assistant/Sr		1510	803810	0.83	32,514	9,985	14,696	57,195
703763	7211	Library Assistant		1510	802300	(0.83)	(35,483)	(10,897)	(14,896)	(61,276)
704408	7202	Library Clerk		1510	805320	0.13	4,591	1,410	1,660	7,661
705117	6002	Office Assistant/Sr		1510	803810	0.83	32,514	9,985	14,696	57,195
705117	7211	Library Assistant		1510	802300	(0.83)	(38,450)	(11,808)	(15,097)	(65,355)
705174	6002	Office Assistant/Sr		1510	803810	0.83	32,514	9,985	14,696	57,195
705174	7202	Library Clerk		1510	802110	(0.83)	(30,456)	(9,353)	(14,556)	(54,365)
706257	6002	Office Assistant/Sr		1510	803810	0.42	16,257	4,992	8,227	29,476
706257	7212	Access Services Assistant		1510	802120	(0.42)	(13,050)	(4,007)	(8,011)	(25,068)
706535	6002	Office Assistant/Sr		1510	803810	0.25	11,720	3,599	5,069	20,388
706535	7202	Library Clerk		1510	805230	(0.50)	(20,720)	(6,362)	(8,900)	(35,982)
707703	7202	Library Clerk		1510	805230	0.13	5,180	1,883	1,699	8,762
710242	6002	Office Assistant/Sr		1510	803810	0.83	32,514	9,985	14,696	57,195

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
710242	7212	Access Services Assistant		1510	802120	(0.83)	(28,926)	(10,812)	(14,454)	(54,192)
710480	6002	Office Assistant/Sr		1510	803810	0.83	32,514	9,985	14,696	57,195
710480	7202	Library Clerk		1510	802110	(0.83)	(35,816)	(13,340)	(14,918)	(64,074)
711352	6002	Office Assistant/Sr		1510	803810	0.83	32,514	9,985	14,696	57,195
711352	7212	Access Services Assistant		1510	802120	(0.83)	(26,335)	(8,088)	(14,279)	(48,702)
711353	6002	Office Assistant/Sr		1510	803810	0.83	32,514	9,985	14,696	57,195
711353	7212	Access Services Assistant		1510	802120	(0.83)	(26,257)	(8,063)	(14,274)	(48,594)
715552	6002	Office Assistant/Sr		1510	803810	0.42	16,257	4,992	8,227	29,476
715552	7212	Access Services Assistant		1510	802120	(0.42)	(13,050)	(4,007)	(8,011)	(25,068)
715940	7211	Library Assistant		1510	805320	0.13	5,329	1,937	1,710	8,976
715954	7211	Library Assistant		1510	805230	0.13	5,500	1,688	1,722	8,910
Total Current FY Changes:						0.00	\$14,721	(\$327)	(\$51)	\$14,343