

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Lib-06-17

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	80007-17	1510			800000	60000 - Permanent	682,380	735,323	52,943	
2	80007-17	1510			800000	60130 - Salary Related Expns	242,178	258,966	16,788	
3	80007-17	1510			800000	60140 - Insurance Benefits	151,067	162,142	11,075	
1510 Total										80,806
	Total									80,806
	Program Offer Number 80007-17 Total									80,806
4	80013-17	1510			803100	60245 - Lib Books & Matrls	7,468,000	7,387,194	(80,806)	
1510 Total										(80,806)
	Total									(80,806)
	Program Offer Number 80013-17 Total									(80,806)

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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
New-80-023	9601	Division Director 1		1510	800000	1.00	81,846	25,954	20,524	128,324
Total Annualized Changes:						1.00	\$81,846	\$25,954	\$20,524	\$128,324

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
New-80-023	9601	Division Director 1		1510	800000	0.50	40,923	12,977	10,262	64,162
Total Current FY Changes:						0.50	\$40,923	\$12,977	\$10,262	\$64,162