

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: LIB-02-16

### 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	(71,017,191)	(71,017,622)	(431)	
2	72020-16	3500			705210	60330 - Claims Paid	7,511,696	7,512,127	431	
<b>3500 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 72020-16 Total</b>										<b>0</b>
3	80016-16	1510			805110	60000 - Permanent	354,315	354,315	0	
4	80016-16	1510			805110	60130 - Salary Related Expns	109,282	109,282	0	
5	80016-16	1510			805110	60140 - Insurance Benefits	91,545	91,545	0	
<b>1510 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 80016-16 Total</b>										<b>0</b>
6	80017-16	1510			803210	60000 - Permanent	315,000	321,386	6,386	
7	80017-16	1510			803210	60130 - Salary Related Expns	109,572	108,014	(1,558)	
8	80017-16	1510			803210	60140 - Insurance Benefits	63,718	64,149	431	
9	80017-16	1510			803210	60240 - Supplies	310,000	304,741	(5,259)	
<b>1510 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 80017-16 Total</b>										<b>0</b>

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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
705337	6002	Office Assistant/Sr		1510	805110	(1.00)	(43,514)	(12,484)	(17,089)	(73,087)
705337	6005	Administrative Specialist		1510	805110	1.00	43,514	12,484	17,089	73,087
717422	6405	Development Analyst		1510	803210	(1.00)	(74,064)	(21,249)	(19,151)	(114,464)
717422	6406	Development Analyst/Sr		1510	803210	1.00	88,515	25,395	20,127	134,036
Total Annualized Changes:						0.00	\$14,451	\$4,146	\$976	\$19,572

### 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
705337	6002	Office Assistant/Sr		1510	805110	(1.00)	(43,514)	(12,484)	(17,089)	(73,087)
705337	6005	Administrative Specialist		1510	805110	1.00	43,514	12,484	17,089	73,087
717422	6405	Development Analyst		1510	803210	(0.75)	(55,548)	(15,937)	(14,363)	(85,848)
717422	6406	Development Analyst/Sr		1510	803210	0.75	66,386	19,046	15,095	100,527
Total Current FY Changes:						0.00	\$10,838	\$3,109	\$732	\$14,679