

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: Lib-06-15

### 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	72020-15	3500		0	705210	60330 - Claims Paid	4,753,510	4,753,642	132	
3500 Total										132
Total										132
2	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,749,953)	(67,750,085)	(132)	
3500 Total										(132)
72-80 Total										(132)
Program Offer Number 72020-15 Total										0
3	80010-15	1510		0	803510	60000 - Permanent	268,171	268,822	651	
4	80010-15	1510		0	803510	60130 - Salary Related Expns	88,571	88,774	203	
5	80010-15	1510		0	803510	60140 - Insurance Benefits	74,710	74,754	44	
6	80010-15	1510		0	803510	60170 - Professional Svcs	9,075	8,178	(897)	
1510 Total										0
Total										0
Program Offer Number 80010-15 Total										0
7	80018-15	1510		0	803420	60000 - Permanent	594,124	595,425	1,301	
8	80018-15	1510		0	803420	60130 - Salary Related Expns	190,362	190,768	405	
9	80018-15	1510		0	803420	60140 - Insurance Benefits	249,841	249,929	88	
10	80018-15	1510		0	803420	60270 - Local Travel/Mileage	4,000	2,206	(1,794)	
1510 Total										0

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	Total									0
				Program Offer Number 80018-15 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
715446	6001	Office Assistant 2		1510	803420	(0.50)	(17,074)	(5,320)	(8,228)	(30,622)
715446	6001	Office Assistant 2		1510	803510	(0.25)	(8,539)	(2,661)	(4,115)	(15,316)
715446	6002	Office Assistant/Sr		1510	803420	0.50	18,676	5,820	8,336	32,832
715446	6002	Office Assistant/Sr		1510	803510	0.25	9,341	2,911	4,169	16,421
Total Annualized Changes:						0.00	\$2,404	\$749	\$162	\$3,315

### 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
715446	6001	Office Assistant 2		1510	803420	(0.42)	(14,263)	(4,444)	(6,859)	(25,566)
715446	6001	Office Assistant 2		1510	803510	(0.21)	(7,134)	(2,223)	(3,430)	(12,787)
715446	6002	Office Assistant/Sr		1510	803420	0.42	15,564	4,850	6,947	27,360
715446	6002	Office Assistant/Sr		1510	803510	0.21	7,784	2,426	3,474	13,684
Total Current FY Changes:						0.00	\$1,951	\$608	\$132	\$2,691