

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-04-18

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	80002-18	1510			805360	60000 - Permanent	553,969	553,969	0	
2	80002-18	1510			805360	60130 - Salary Related Expns	194,049	194,049	0	
3	80002-18	1510			805360	60140 - Insurance Benefits	220,887	220,887	0	
1510 Total										0
	Total									0
	Program Offer Number 80002-18 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
705635	7202	Library Clerk		1510	805360	(1.00)	(34,165)	(10,912)	(17,855)	(62,932)
705635	7212	Access Services Assistant		1510	805360	1.00	31,908	10,191	17,705	59,805
Total Annualized Changes:						0.00	(\$2,257)	(\$721)	(\$150)	(\$3,127)

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
705635	7202	Library Clerk		1510	805360	(0.58)	(19,929)	(6,365)	(10,415)	(36,709)
705635	7212	Access Services Assistant		1510	805360	0.58	18,613	5,945	10,328	34,886
Total Current FY Changes:						0.00	(\$1,316)	(\$420)	(\$87)	(\$1,823)