

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: Lib-01-19

### 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	80002-19	1510			805320	60000 - Permanent	512,445	508,425	(4,020)	
2	80002-19	1510			805320	60100 - Temporary	37,000	42,589	5,589	
3	80002-19	1510			805320	60130 - Salary Related Expns	183,106	181,788	(1,318)	
4	80002-19	1510			805320	60140 - Insurance Benefits	215,864	215,613	(251)	
<b>1510 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
					<b>Program Offer Number 80002-19 Total</b>					<b>0</b>
5	80004-19	1510			805290	60000 - Permanent	613,273	609,142	(4,131)	
6	80004-19	1510			805290	60100 - Temporary	45,000	50,744	5,744	
7	80004-19	1510			805290	60130 - Salary Related Expns	223,197	221,842	(1,355)	
8	80004-19	1510			805290	60140 - Insurance Benefits	250,548	250,290	(258)	
<b>1510 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
					<b>Program Offer Number 80004-19 Total</b>					<b>0</b>
9	80007-19	1510			804170	60000 - Permanent	472,087	472,087	0	
10	80007-19	1510			804170	60130 - Salary Related Expns	174,987	174,987	0	
11	80007-19	1510			804170	60140 - Insurance Benefits	155,626	155,626	0	
<b>1510 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
					<b>Program Offer Number 80007-19 Total</b>					<b>0</b>
12	80017-19	1510			803710	60000 - Permanent	552,201	552,201	0	

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13	80017-19	1510			803710	60130 - Salary Related Expns	204,408	204,408	0	
14	80017-19	1510			803710	60140 - Insurance Benefits	152,025	152,025	0	
<b>1510 Total</b>										<b>0</b>
	<b>Total</b>									<b>0</b>
				<b>Program Offer Number 80017-19 Total</b>						<b>0</b>
15	80018-19	1510			803210	60240 - Supplies	291,800	256,139	(35,661)	
<b>1510 Total</b>										<b>(35,661)</b>
	<b>Total</b>									<b>(35,661)</b>
				<b>Program Offer Number 80018-19 Total</b>						<b>(35,661)</b>
16	80020-19	1510			803110	60000 - Permanent	900,261	925,209	24,948	
17	80020-19	1510			803110	60130 - Salary Related Expns	339,439	347,622	8,183	
18	80020-19	1510			803110	60140 - Insurance Benefits	285,103	286,662	1,559	
19	80020-19	1510			803110	60350 - Central Indirect	43,149	44,120	971	
<b>1510 Total</b>										<b>35,661</b>
	<b>Total</b>									<b>35,661</b>
				<b>Program Offer Number 80020-19 Total</b>						<b>35,661</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
700506	6022	Program Coordinator		1510	803110	1.00	69,567	22,818	20,962	113,347
700506	7202	Library Clerk		1510	803110	(1.00)	(44,619)	(14,635)	(19,403)	(78,657)
701257	6021	Program Specialist		1510	804170	1.00	69,745	22,876	20,973	113,594
701257	7223	Library Outreach Specialist		1510	804170	(1.00)	(65,695)	(21,548)	(20,720)	(107,963)
702388	7202	Library Clerk		1510	805290	(0.75)	(30,643)	(10,051)	(14,376)	(55,070)
702388	7212	Access Services Assistant		1510	805290	0.75	26,512	8,696	14,118	49,326
704408	7202	Library Clerk		1510	805320	(0.75)	(29,550)	(9,692)	(14,308)	(53,550)
704408	7212	Access Services Assistant		1510	805320	0.75	25,530	8,374	14,057	47,961
705321	9061	Human Resources Technician		1510	803710	(1.00)	(55,357)	(18,711)	(20,074)	(94,142)
705321	9080	Human Resources Analyst 1		1510	803710	1.00	51,696	17,473	19,845	89,014
Total Annualized Changes:						0.00	\$17,186	\$5,600	\$1,074	\$23,860

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

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Total Current FY Changes:						0.00	\$17,186	\$5,600	\$1,074	\$23,860