

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-03-18

### 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	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(81,203,739)	(81,203,753)	(14)	
2	72020-18	3500			705210	60330 - Claims Paid	7,486,488	7,486,502	14	
<b>3500 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 72020-18 Total</b>										<b>0</b>
3	80008-18	1510			801100	60000 - Permanent	549,088	547,598	(1,490)	
4	80008-18	1510			801100	60100 - Temporary	73,181	75,301	2,120	
5	80008-18	1510			801100	60130 - Salary Related Expns	190,317	189,842	(475)	
6	80008-18	1510			801100	60140 - Insurance Benefits	169,945	169,846	(99)	
7	80008-18	1510			801100	60350 - Central Indirect	24,680	24,624	(56)	
<b>1510 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 80008-18 Total</b>										<b>0</b>
8	80010-18	1510			800000	60000 - Permanent	903,717	905,431	1,714	
9	80010-18	1510			800000	60130 - Salary Related Expns	330,469	331,017	548	
10	80010-18	1510			800000	60140 - Insurance Benefits	215,647	215,760	113	
11	80010-18	1510			800000	60170 - Professional Svcs	160,733	158,294	(2,439)	
12	80010-18	1510			800000	60350 - Central Indirect	39,125	39,189	64	
<b>1510 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 80010-18 Total</b>										<b>0</b>

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13	95000-18	1000			9500001000	60470 - Contingency	12,166,074	12,166,082	8	
1000 Total										8
	Total									8
	Program Offer Number 95000-18 Total									8
14	95001-18	1000			9500001000	50310 - Intl Svc Reimburse	(6,352,188)	(6,352,196)	(8)	
1000 Total										(8)
	Total									(8)
	Program Offer Number 95001-18 Total									(8)

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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
702057	6022	Program Coordinator		1510	801100	(1.00)	(62,117)	(19,840)	(19,700)	(101,657)
702057	6088	Program Specialist/Sr		1510	801100	1.00	67,407	21,530	20,049	108,986
702423	6022	Program Coordinator		1510	801100	1.00	54,803	17,504	19,217	91,524
702423	7222	Librarian		1510	801100	(1.00)	(69,363)	(22,154)	(20,178)	(111,695)
703808	6063	Project Manager		1510	800000	1.00	71,420	22,812	20,314	114,546
703808	7222	Librarian		1510	800000	(1.00)	(69,363)	(22,154)	(20,178)	(111,695)
Total Annualized Changes:						0.00	(\$7,213)	(\$2,302)	(\$476)	(\$9,991)

### 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
702057	6022	Program Coordinator		1510	801100	(1.00)	(62,117)	(19,840)	(19,700)	(101,657)
702057	6088	Program Specialist/Sr		1510	801100	1.00	67,407	21,530	20,049	108,986
702423	6022	Program Coordinator		1510	801100	0.75	41,102	13,128	14,413	68,643
702423	7222	Librarian		1510	801100	(0.75)	(52,022)	(16,615)	(15,134)	(83,771)
703808	6063	Project Manager		1510	800000	0.83	59,517	19,010	16,928	95,455
703808	7222	Librarian		1510	800000	(0.83)	(57,803)	(18,462)	(16,815)	(93,080)

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	Total Current FY Changes:	0.00	(\$3,916)	(\$1,249)	(\$259)	(\$5,424)
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