

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: LIB-04-15

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	80007-15	1510		0	800000	60000 - Permanent	575,883	575,883	0	
2	80007-15	1510		0	800000	60130 - Salary Related Expns	191,791	191,791	0	
3	80007-15	1510		0	800000	60140 - Insurance Benefits	123,784	123,784	0	
1510 Total										1
	Total									1
				Program Offer Number 80007-15 Total						1

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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
701221	9610	Department Director 1		1510	800000	(1.00)	(156,696)	(53,088)	(24,729)	(234,513)
701221	9613	Department Director 2		1510	800000	1.00	156,697	53,089	24,729	234,514
Total Annualized Changes:						0.00	\$1	\$0	\$0	\$1

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
701221	9610	Department Director 1		1510	800000	(0.42)	(65,290)	(22,120)	(10,304)	(97,714)
701221	9613	Department Director 2		1510	800000	0.42	65,290	22,120	10,304	97,714
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$1