

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-07-18

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	(81,378,712)	(81,377,484)	1,228	
2	72020-18	3500			705210	60330 - Claims Paid	7,661,461	7,660,233	(1,228)	
3500 Total										0
Total										0
Program Offer Number 72020-18 Total										0
3	80001-18	1510			802110	60000 - Permanent	957,596	925,986	(31,610)	
4	80001-18	1510			802110	60130 - Salary Related Expns	357,155	347,059	(10,096)	
5	80001-18	1510			802110	60140 - Insurance Benefits	411,375	395,831	(15,544)	
6	80001-18	1510			802110	60350 - Central Indirect	46,932	45,392	(1,540)	
1510 Total										(58,790)
Total										(58,790)
Program Offer Number 80001-18 Total										(58,790)
7	80003-18	1510			805210	60000 - Permanent	523,536	520,186	(3,350)	
8	80003-18	1510			805210	60130 - Salary Related Expns	192,720	191,650	(1,070)	
9	80003-18	1510			805210	60140 - Insurance Benefits	215,784	214,388	(1,396)	
10	80003-18	1510			805210	60350 - Central Indirect	26,342	26,186	(156)	
11	80003-18	1510			805300	60000 - Permanent	1,177,943	1,167,493	(10,450)	
12	80003-18	1510			805300	60130 - Salary Related Expns	419,312	414,337	(4,975)	
13	80003-18	1510			805300	60140 - Insurance Benefits	465,654	462,153	(3,501)	
14	80003-18	1510			805300	60350 - Central Indirect	54,707	54,198	(509)	
1510 Total										(25,407)

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	Total									(25,407)
				Program Offer Number 80003-18 Total						(25,407)
15	80004-18	1510			805310	60000 - Permanent	1,214,756	1,203,740	(11,016)	
16	80004-18	1510			805310	60130 - Salary Related Expns	432,916	427,988	(4,928)	
17	80004-18	1510			805310	60140 - Insurance Benefits	496,774	492,337	(4,437)	
18	80004-18	1510			805310	60350 - Central Indirect	60,582	60,034	(548)	
	1510 Total									(20,929)
	Total									(20,929)
				Program Offer Number 80004-18 Total						(20,929)
19	80005-18	1510			805100	60000 - Permanent	629,703	639,059	9,356	
20	80005-18	1510			805100	60100 - Temporary	35,632	39,517	3,885	
21	80005-18	1510			805100	60130 - Salary Related Expns	212,841	215,830	2,989	
22	80005-18	1510			805100	60140 - Insurance Benefits	265,134	269,028	3,894	
23	80005-18	1510			805100	60350 - Central Indirect	31,090	31,631	541	
	1510 Total									20,665
	Total									20,665
				Program Offer Number 80005-18 Total						20,665
24	80014-18	1510			803420	60000 - Permanent	688,929	695,630	6,701	
25	80014-18	1510			803420	60130 - Salary Related Expns	243,707	245,847	2,140	
26	80014-18	1510			803420	60140 - Insurance Benefits	275,669	279,851	4,182	
27	80014-18	1510			803420	60350 - Central Indirect	33,654	34,004	350	
	1510 Total									13,373
	Total									13,373
				Program Offer Number 80014-18 Total						13,373

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28	80015-18	1510			803430	60000 - Permanent	517,838	555,262	37,424	
29	80015-18	1510			803430	60100 - Temporary	9,398	13,672	4,274	
30	80015-18	1510			803430	60130 - Salary Related Expns	168,995	180,949	11,954	
31	80015-18	1510			803430	60140 - Insurance Benefits	202,437	218,011	15,574	
32	80015-18	1510			803430	60350 - Central Indirect	24,402	26,264	1,862	
1510 Total										71,088
	Total									71,088
				Program Offer Number 80015-18 Total						71,088

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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
700106	7202	Library Clerk		1510	802110	(0.75)	(25,624)	(8,184)	(13,391)	(47,199)
701044	7202	Library Clerk		1510	802110	(0.75)	(28,762)	(9,187)	(13,598)	(51,547)
704611	7202	Library Clerk		1510	802110	(0.50)	(17,083)	(5,456)	(10,031)	(32,570)
705823	7202	Library Clerk		1510	805300	(0.50)	(24,880)	(10,766)	(8,337)	(43,983)
705882	7212	Access Services Assistant		1510	805210	(0.25)	(7,976)	(2,548)	(3,324)	(13,848)
706702	7202	Library Clerk		1510	805310	(0.50)	(20,981)	(8,111)	(10,289)	(39,381)
719240	6117	Library Safety Officer		1510	803430	1.00	40,726	13,008	18,288	72,022
719241	6117	Library Safety Officer		1510	803430	1.00	40,726	13,008	18,288	72,022
719242	6002	Office Assistant/Sr		1510	805100	0.50	20,364	6,504	10,248	37,116
719243	7212	Access Services Assistant		1510	803420	0.50	15,954	5,096	9,956	31,006
Total Annualized Changes:						(0.25)	(\$7,536)	(\$6,636)	(\$2,190)	(\$16,362)

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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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
700106	7202	Library Clerk		1510	802110	(0.31)	(10,677)	(3,410)	(5,579)	(19,666)
701044	7202	Library Clerk		1510	802110	(0.31)	(13,815)	(4,413)	(5,786)	(24,014)
704611	7202	Library Clerk		1510	802110	(0.21)	(7,118)	(2,273)	(4,179)	(13,570)
705823	7202	Library Clerk		1510	805300	(0.25)	(12,440)	(5,383)	(4,168)	(21,991)
705882	7212	Access Services Assistant		1510	805210	(0.13)	(3,988)	(1,274)	(1,662)	(6,924)
706702	7202	Library Clerk		1510	805310	(0.21)	(11,016)	(4,928)	(4,437)	(20,381)
719240	6117	Library Safety Officer		1510	803430	0.50	20,363	6,504	9,144	36,011
719241	6117	Library Safety Officer		1510	803430	0.50	20,363	6,504	9,144	36,011
719242	6002	Office Assistant/Sr		1510	805100	0.25	10,182	3,252	5,124	18,558
719243	7212	Access Services Assistant		1510	803420	0.25	7,977	2,548	4,978	15,503
Total Current FY Changes:						0.08	(\$169)	(\$2,873)	\$2,579	(\$463)