

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Lib-08-17

### 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	72020-17	3500			705210	50316 - Svc Rmb Med/Dental	(78,387,324)	(78,396,160)	(8,836)	
2	72020-17	3500			705210	60330 - Claims Paid	12,935,977	12,944,813	8,836	
<b>3500 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 72020-17 Total</b>										<b>0</b>
3	80020-17	1510			803430	60000 - Permanent	255,600	275,394	19,794	
4	80020-17	1510			803430	60130 - Salary Related Expns	80,249	86,328	6,079	
5	80020-17	1510			803430	60140 - Insurance Benefits	92,487	101,323	8,836	
6	80020-17	1510			803430	60170 - Professional Svcs	100,000	64,375	(35,625)	
7	80020-17	1510			803430	60350 - Central Indirect	11,393	12,309	916	
<b>1510 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 80020-17 Total</b>										<b>0</b>
8	95000-17	1000			9500001000	60470 - Contingency	11,155,723	11,156,639	916	
<b>1000 Total</b>										<b>916</b>
<b>Total</b>										<b>916</b>
<b>Program Offer Number 95000-17 Total</b>										<b>916</b>
9	95001-17	1000			9500001000	50310 - Intl Svc Reimburse	(6,099,212)	(6,100,128)	(916)	
<b>1000 Total</b>										<b>(916)</b>
<b>Total</b>										<b>(916)</b>

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					Program Offer Number 95001-17 Total					(916)

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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
718327	6117	Library Safety Officer		1510	803430	1.00	39,588	12,158	17,672	69,418
Total Annualized Changes:						1.00	\$39,588	\$12,158	\$17,672	\$69,418

### 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
718327	6117	Library Safety Officer		1510	803430	0.50	19,794	6,079	8,836	34,709
Total Current FY Changes:						0.50	\$19,794	\$6,079	\$8,836	\$34,709