

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: LIB-01-15

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	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,026,521)	(66,030,041)	(3,520)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,030,078	3,033,598	3,520	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	78008-15	3505	78-50	0020	902575	50310 - Intl Svc Reimburse	(28,017,665)	(27,995,114)	22,551	
4	78008-15	3505	78-50	0020	902575	60170 - Professional Svcs	6,044,058	6,021,507	(22,551)	
3505 Total										0
78-50 Total										0
Program Offer Number 78008-15 Total										0
5	80016-15	1510	80-50	0070	805110	60000 - Permanent	322,435	335,390	12,954	
6	80016-15	1510	80-50	0070	805110	60120 - Premium	7,355	8,910	1,555	
7	80016-15	1510	80-50	0070	805110	60130 - Salary Related Expns	104,238	108,760	4,522	
8	80016-15	1510	80-50	0070	805110	60140 - Insurance Benefits	86,604	90,124	3,520	
9	80016-15	1510	80-50	0070	805110	60430 - Intl Svc Bldg Mgmt	75,300	52,749	(22,551)	
1510 Total										0
80-50 Total										0
Program Offer Number 80016-15 Total										0

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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
715973	7223	Library Outreach Specialist	65247	1510	805110	0.25	12,954	4,037	3,415	20,406
Total Annualized Changes:						0.25	\$12,954	\$4,037	\$3,415	\$20,406

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
715973	7223	Library Outreach Specialist	65247	1510	805110	0.25	12,954	4,037	3,415	20,406
Total Current FY Changes:						0.25	\$12,954	\$4,037	\$3,415	\$20,406