

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: LIB-02-15

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	(66,254,820)	(66,255,149)	(329)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,258,377	3,258,706	329	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	80005-15	1510		0	801100	60000 - Permanent	470,001	474,883	4,882	
4	80005-15	1510		0	801100	60130 - Salary Related Expns	152,476	154,130	1,654	
5	80005-15	1510		0	801100	60140 - Insurance Benefits	138,862	139,191	329	
1510 Total										6,865
Total										6,865
6	80005-15	1510	80-90	0070	801100	60170 - Professional Svcs	324,912	318,047	(6,865)	
1510 Total										(6,865)
80-90 Total										(6,865)
Program Offer Number 80005-15 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
708304	9615	Program Manager 1		1510	801100	(1.00)	(94,118)	(31,887)	(20,505)	(146,510)
708304	9782	Library Manager, Senior		1510	801100	1.00	99,000	33,541	20,834	153,375
Total Annualized Changes:						0.00	\$4,882	\$1,654	\$329	\$6,865

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
708304	9615	Program Manager 1		1510	801100	(1.00)	(94,118)	(31,887)	(20,505)	(146,510)
708304	9782	Library Manager, Senior		1510	801100	1.00	99,000	33,541	20,834	153,375
Total Current FY Changes:						0.00	\$4,882	\$1,654	\$329	\$6,865