

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-01-18

### 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	(79,578,228)	(79,628,977)	(50,749)	
2	72020-18	3500			705210	60330 - Claims Paid	5,860,977	5,911,726	50,749	
<b>3500 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 72020-18 Total</b>										<b>0</b>
3	80004-18	1510			805290	60440 - Intl Svc Other	73,407	2,327	(71,080)	
4	80004-18	1510			805310	60440 - Intl Svc Other	103,077	31,996	(71,081)	
5	80004-18	1510			805350	60440 - Intl Svc Other	94,252	23,171	(71,081)	
<b>1510 Total</b>										<b>(213,242)</b>
<b>Total</b>										<b>(213,242)</b>
<b>Program Offer Number 80004-18 Total</b>										<b>(213,242)</b>
6	80015-18	1510			803430	60000 - Permanent	398,915	517,838	118,923	
7	80015-18	1510			803430	60130 - Salary Related Expns	131,011	168,995	37,984	
8	80015-18	1510			803430	60140 - Insurance Benefits	151,688	202,437	50,749	
9	80015-18	1510			803430	60350 - Central Indirect	18,816	24,402	5,586	
<b>1510 Total</b>										<b>213,242</b>
<b>Total</b>										<b>213,242</b>
<b>Program Offer Number 80015-18 Total</b>										<b>213,242</b>
10	95000-18	1000			9500001000	50310 - Intl Svc Reimburse	(30,040)	(35,626)	(5,586)	

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11	95000-18	1000			9500001000	60470 - Contingency	(2,091,562)	(2,085,976)	5,586	
1000 Total										0
	Total									0
	Program Offer Number 95000-18 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
718896	6117	Library Safety Officer		1510	803430	1.00	40,727	13,008	18,288	72,023
718897	6117	Library Safety Officer		1510	803430	1.00	40,727	13,008	18,288	72,023
718898	6117	Library Safety Officer		1510	803430	1.00	40,727	13,008	18,288	72,023
Total Annualized Changes:						3.00	\$122,181	\$39,024	\$54,864	\$216,069

### 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
718896	6117	Library Safety Officer		1510	803430	0.92	37,333	11,924	16,764	66,021
718897	6117	Library Safety Officer		1510	803430	0.92	37,333	11,924	16,764	66,021
718898	6117	Library Safety Officer		1510	803430	0.92	37,333	11,924	16,764	66,021
Total Current FY Changes:						2.75	\$111,999	\$35,772	\$50,292	\$198,063