

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Lib-05-17

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	80001-17	1510			805310	60000 - Permanent	1,179,741	1,174,690	(5,051)	
2	80001-17	1510			805310	60130 - Salary Related Expns	397,441	395,890	(1,551)	
3	80001-17	1510			805310	60140 - Insurance Benefits	480,845	480,505	(340)	
1510 Total										(6,942)
	Total									(6,942)
				Program Offer Number 80001-17 Total						(6,942)
4	80002-17	1510			805250	60000 - Permanent	404,012	398,952	(5,060)	
5	80002-17	1510			805250	60130 - Salary Related Expns	131,462	128,737	(2,725)	
6	80002-17	1510			805250	60140 - Insurance Benefits	159,591	159,249	(342)	
7	80002-17	1510			805311	60000 - Permanent	490,833	487,306	(3,527)	
8	80002-17	1510			805311	60130 - Salary Related Expns	166,520	165,436	(1,084)	
9	80002-17	1510			805311	60140 - Insurance Benefits	199,312	199,074	(238)	
10	80002-17	1510			805330	60000 - Permanent	455,531	452,583	(2,948)	
11	80002-17	1510			805330	60130 - Salary Related Expns	154,836	153,930	(906)	
12	80002-17	1510			805330	60140 - Insurance Benefits	183,509	183,310	(199)	
1510 Total										(17,029)
	Total									(17,029)
				Program Offer Number 80002-17 Total						(17,029)
13	80004-17	1510			804170	60000 - Permanent	449,343	452,451	3,108	
14	80004-17	1510			804170	60130 - Salary Related Expns	160,297	161,427	1,130	
15	80004-17	1510			804170	60140 - Insurance Benefits	144,461	144,671	210	

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16	80004-17	1510			804170	60240 - Supplies	195,471	191,023	(4,448)	
1510 Total										0
	Total									0
				Program Offer Number 80004-17 Total						0
17	80016-17	1510			805110	60000 - Permanent	363,541	363,541	0	
18	80016-17	1510			805110	60130 - Salary Related Expns	119,509	119,509	0	
19	80016-17	1510			805110	60140 - Insurance Benefits	96,207	96,207	0	
20	80016-17	1510			805350	60100 - Temporary	38,000	61,971	23,971	
1510 Total										23,971
	Total									23,971
				Program Offer Number 80016-17 Total						23,971

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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
701844	6022	Program Coordinator		1510	804170	1.00	54,120	16,620	18,654	89,394
701844	7211	Library Assistant		1510	804170	(1.00)	(51,012)	(18,548)	(18,444)	(88,004)
706785	7202	Library Clerk		1510	805310	(1.00)	(36,774)	(11,293)	(17,483)	(65,550)
706785	7212	Access Services Assistant		1510	805310	1.00	31,320	9,618	17,116	58,054
707845	6022	Program Coordinator		1510	805110	1.00	62,702	22,799	19,233	104,734
707845	7223	Library Outreach Specialist		1510	805110	(1.00)	(62,702)	(22,799)	(19,233)	(104,734)
708941	7202	Library Clerk		1510	805330	(1.00)	(34,470)	(10,586)	(17,328)	(62,384)
708941	7212	Access Services Assistant		1510	805330	1.00	31,320	9,619	17,115	58,054
714311	7202	Library Clerk		1510	805311	(0.75)	(27,320)	(8,390)	(13,100)	(48,810)
714311	7212	Access Services Assistant		1510	805311	0.75	23,490	7,213	12,841	43,544
715928	7202	Library Clerk		1510	805250	(0.50)	(20,720)	(7,534)	(9,955)	(38,209)
715928	7212	Access Services Assistant		1510	805250	0.50	15,660	4,809	9,613	30,082
715973	6022	Program Coordinator		1510	805110	0.75	43,053	13,221	14,162	70,436
715973	7223	Library Outreach Specialist		1510	805110	(0.75)	(43,053)	(13,221)	(14,162)	(70,436)
Total Annualized Changes:						0.00	(\$14,386)	(\$8,472)	(\$971)	(\$23,829)

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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
701844	6022	Program Coordinator		1510	804170	1.00	54,120	16,620	18,654	89,394
701844	7211	Library Assistant		1510	804170	(1.00)	(51,012)	(18,548)	(18,444)	(88,004)
706785	7202	Library Clerk		1510	805310	(0.83)	(31,151)	(9,566)	(14,603)	(55,320)
706785	7212	Access Services Assistant		1510	805310	0.83	26,100	8,015	14,263	48,378
707845	6022	Program Coordinator		1510	805110	1.00	62,702	22,799	19,233	104,734
707845	7223	Library Outreach Specialist		1510	805110	(1.00)	(62,702)	(22,799)	(19,233)	(104,734)
708941	7202	Library Clerk		1510	805330	(0.92)	(31,658)	(9,723)	(15,888)	(57,269)
708941	7212	Access Services Assistant		1510	805330	0.92	28,710	8,817	15,689	53,216
714311	7202	Library Clerk		1510	805311	(0.63)	(23,102)	(7,095)	(10,939)	(41,136)
714311	7212	Access Services Assistant		1510	805311	0.63	19,575	6,011	10,701	36,287
715928	7202	Library Clerk		1510	805250	(0.50)	(20,720)	(7,534)	(9,955)	(38,209)
715928	7212	Access Services Assistant		1510	805250	0.50	15,660	4,809	9,613	30,082
715973	6022	Program Coordinator		1510	805110	0.75	43,053	13,221	14,162	70,436
715973	7223	Library Outreach Specialist		1510	805110	(0.75)	(43,053)	(13,221)	(14,162)	(70,436)
Total Current FY Changes:						0.00	(\$13,478)	(\$8,194)	(\$909)	(\$22,581)