

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-06-18

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	80003-18	1510			805210	60000 - Permanent	524,752	523,536	(1,216)	
2	80003-18	1510			805210	60130 - Salary Related Expns	193,108	192,720	(388)	
3	80003-18	1510			805210	60140 - Insurance Benefits	215,864	215,784	(80)	
4	80003-18	1510			805210	60350 - Central Indirect	26,387	26,342	(45)	
5	80003-18	1510			805220	60000 - Permanent	908,166	899,369	(8,797)	
6	80003-18	1510			805220	60130 - Salary Related Expns	331,926	328,058	(3,868)	
7	80003-18	1510			805220	60140 - Insurance Benefits	363,761	364,285	524	
8	80003-18	1510			805220	60350 - Central Indirect	45,204	44,877	(327)	
1510 Total										(14,197)
	Total									(14,197)
	Program Offer Number 80003-18 Total									(14,197)
9	80022-18	1510			805000	60100 - Temporary	22,851	37,048	14,197	
1510 Total										14,197
	Total									14,197
	Program Offer Number 80022-18 Total									14,197

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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
702520	7202	Library Clerk		1510	805220	(0.75)	(31,471)	(12,167)	(13,777)	(57,415)
702520	7212	Access Services Assistant		1510	805220	0.75	23,930	7,644	13,280	44,854
702916	7202	Library Clerk		1510	805220	(1.00)	(41,962)	(13,403)	(18,369)	(73,734)
702916	7212	Access Services Assistant		1510	805220	0.50	15,954	5,096	9,956	31,006
705882	7202	Library Clerk		1510	805210	(0.75)	(26,240)	(8,381)	(13,432)	(48,053)
705882	7212	Access Services Assistant		1510	805210	0.75	23,930	7,644	13,280	44,854
719208	7212	Access Services Assistant		1510	805220	0.50	15,954	5,096	9,956	31,006
Total Annualized Changes:						0.00	(\$19,905)	(\$8,471)	\$894	(\$27,482)

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
702520	7202	Library Clerk		1510	805220	(0.38)	(15,735)	(6,084)	(6,888)	(28,707)
702520	7212	Access Services Assistant		1510	805220	0.38	11,965	3,822	6,640	22,427
702916	7202	Library Clerk		1510	805220	(0.50)	(20,981)	(6,702)	(9,184)	(36,867)
702916	7212	Access Services Assistant		1510	805220	0.25	7,977	2,548	4,978	15,503
705882	7202	Library Clerk		1510	805210	(0.38)	(13,181)	(4,210)	(6,720)	(24,111)

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
705882	7212	Access Services Assistant		1510	805210	0.38	11,965	3,822	6,640	22,427
719208	7212	Access Services Assistant		1510	805220	0.25	7,977	2,548	4,978	15,503
Total Current FY Changes:						0.00	(\$10,013)	(\$4,256)	\$444	(\$13,825)