

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: Lib-02-19

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	72020-19	3500			705210	50316 - Svc Rmb Med/Dental	(86,636,825)	(86,636,704)	121	
2	72020-19	3500			705210	60330 - Claims Paid	5,808,709	5,808,588	(121)	
3500 Total										0
Total										0
Program Offer Number 72020-19 Total										0
3	80003-19	1510			805300	60000 - Permanent	1,231,252	1,228,087	(3,165)	
4	80003-19	1510			805300	60100 - Temporary	74,000	78,400	4,400	
5	80003-19	1510			805300	60130 - Salary Related Expns	443,136	442,099	(1,037)	
6	80003-19	1510			805300	60140 - Insurance Benefits	482,107	481,909	(198)	
1510 Total										0
Total										0
Program Offer Number 80003-19 Total										0
7	80013-19	1510			803410	60000 - Permanent	448,253	449,502	1,249	
8	80013-19	1510			803410	60130 - Salary Related Expns	161,258	161,667	409	
9	80013-19	1510			803410	60140 - Insurance Benefits	136,381	136,458	77	
10	80013-19	1510			803410	60240 - Supplies	69,080	67,296	(1,784)	
11	80013-19	1510			803410	60350 - Central Indirect	33,653	33,702	49	
1510 Total										0
Total										0
Program Offer Number 80013-19 Total										0
12	80022-19	1510			805000	60000 - Permanent	599,216	599,216	0	

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13	80022-19	1510			805000	60130 - Salary Related Expns	217,151	217,151	0	
14	80022-19	1510			805000	60140 - Insurance Benefits	133,282	133,282	0	
1510 Total										0
	Total									0
				Program Offer Number 80022-19 Total						0
15	95000-19	1000			9500001000	60470 - Contingency	12,096,268	12,096,317	49	
1000 Total										49
	Total									49
				Program Offer Number 95000-19 Total						49
16	95001-19	1000			9500001000	50310 - Intl Svc Reimburse	(6,407,513)	(6,407,562)	(49)	
1000 Total										(49)
	Total									(49)
				Program Offer Number 95001-19 Total						(49)

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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
701616	7202	Library Clerk		1510	805300	(0.75)	(28,220)	(9,256)	(14,225)	(51,701)
701616	7212	Access Services Assistant		1510	805300	0.75	24,780	8,128	14,011	46,919
714958	6022	Program Coordinator		1510	805000	(1.00)	(69,745)	(27,563)	(20,973)	(118,281)
714958	6088	Program Specialist/Sr		1510	805000	1.00	83,232	32,893	21,816	137,941
718263	6027	Finance Technician		1510	803410	(1.00)	(44,399)	(14,563)	(19,389)	(78,351)
718263	6115	Procurement Associate		1510	803410	1.00	48,462	15,895	19,643	84,000
Total Annualized Changes:						0.00	\$14,110	\$5,535	\$882	\$20,527

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
701616	7202	Library Clerk		1510	805300	(0.69)	(25,880)	(8,488)	(13,041)	(47,409)
701616	7212	Access Services Assistant		1510	805300	0.69	22,715	7,451	12,843	43,009
714958	6022	Program Coordinator		1510	805000	(0.83)	(58,121)	(22,969)	(17,477)	(98,567)
714958	6088	Program Specialist/Sr		1510	805000	0.83	69,360	27,411	18,180	114,951
718263	6027	Finance Technician		1510	803410	(0.83)	(37,164)	(12,190)	(16,168)	(65,522)
718263	6115	Procurement Associate		1510	803410	0.83	40,385	13,246	16,369	70,000

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	Total Current FY Changes:	0.00	\$11,295	\$4,461	\$706	\$16,462
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