

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-18-18

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	50004-18	32620	50-05	0050	CJADM.CJC.JRP.RAP	60000 - Permanent	0	58,471	58,471	
2	50004-18	32620	50-05	0050	CJADM.CJC.JRP.RAP	60100 - Temporary	67,710	8,163	(59,547)	
3	50004-18	32620	50-05	0050	CJADM.CJC.JRP.RAP	60130 - Salary Related Expns	0	19,347	19,347	
4	50004-18	32620	50-05	0050	CJADM.CJC.JRP.RAP	60135 - Non Base Fringe	18,957	686	(18,271)	
5	50004-18	32620	50-05	0050	CJADM.CJC.JRP.RAP	60140 - Insurance Benefits	0	19,661	19,661	
6	50004-18	32620	50-05	0050	CJADM.CJC.JRP.RAP	60145 - Non Base Insurance	19,812	151	(19,661)	
32620 Total										0
	50-05 Total									0
	Program Offer Number 50004-18 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
719210	6073	Data Analyst	63269	32620	CJADM.CJC.JRP.RAP	1.00	56,376	18,007	19,603	93,986
Total Annualized Changes:						1.00	\$56,376	\$18,007	\$19,603	\$93,986

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
719210	6073	Data Analyst	63269	32620	CJADM.CJC.JRP.RAP	1.00	56,376	18,007	19,603	93,986
Total Current FY Changes:						1.00	\$56,376	\$18,007	\$19,603	\$93,986