

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-13-18

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	50017-18	23000	50-10	0050	CJASD.SB1145.MEAD	50180 - IG-OP-Direct St	(2,404,041)	(2,343,599)	60,442	
2	50017-18	23000	50-10	0050	CJASD.SB1145.MEAD	60000 - Permanent	1,212,135	1,181,306	(30,829)	
3	50017-18	23000	50-10	0050	CJASD.SB1145.MEAD	60130 - Salary Related Expns	422,546	410,627	(11,919)	
4	50017-18	23000	50-10	0050	CJASD.SB1145.MEAD	60140 - Insurance Benefits	455,523	445,534	(9,989)	
5	50017-18	23000	50-10	0050	CJASD.SB1145.MEAD	60350 - Central Indirect	56,425	55,006	(1,419)	
6	50017-18	23000	50-10	0050	CJASD.SB1145.MEAD	60355 - Dept Indirect	250,032	243,746	(6,286)	
23000 Total										0
50-10 Total										0
Program Offer Number 50017-18 Total										0
7	50023-18	23000	50-10	0050	CJASD.SB1145.MTEA	50180 - IG-OP-Direct St	(1,562,115)	(1,622,557)	(60,442)	
8	50023-18	23000	50-10	0050	CJASD.SB1145.MTEA	60000 - Permanent	772,091	802,920	30,829	
9	50023-18	23000	50-10	0050	CJASD.SB1145.MTEA	60130 - Salary Related Expns	332,095	344,014	11,919	
10	50023-18	23000	50-10	0050	CJASD.SB1145.MTEA	60140 - Insurance Benefits	225,923	235,912	9,989	
11	50023-18	23000	50-10	0050	CJASD.SB1145.MTEA	60350 - Central Indirect	36,331	37,750	1,419	
12	50023-18	23000	50-10	0050	CJASD.SB1145.MTEA	60355 - Dept Indirect	160,989	167,275	6,286	
23000 Total										0
50-10 Total										0
Program Offer Number 50023-18 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
704281	6001	Office Assistant 2	61819	23000	CJASD.SB1145.MTEA	1.00	35,152	11,228	18,096	64,476
704281	6033	Administrative Analyst	67591	23000	CJASD.SB1145.MEAD	(1.00)	(60,913)	(23,549)	(19,925)	(104,387)
Total Annualized Changes:						0.00	(\$25,761)	(\$12,321)	(\$1,829)	(\$39,911)

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
704281	6001	Office Assistant 2	61819	23000	CJASD.SB1145.MTEA	0.50	17,576	5,614	9,048	32,238
704281	6033	Administrative Analyst	67591	23000	CJASD.SB1145.MEAD	(0.50)	(30,829)	(11,919)	(9,989)	(52,737)
Total Current FY Changes:						0.00	(\$13,253)	(\$6,305)	(\$941)	(\$20,499)