

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-03-17

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	50028A-17	1519	50-10	0050	CJASD.VLF.LLC	60000 - Permanent	416,365	429,009	12,644	
2	50028A-17	1519	50-10	0050	CJASD.VLF.LLC	60100 - Temporary	7,471	0	(7,471)	
3	50028A-17	1519	50-10	0050	CJASD.VLF.LLC	60120 - Premium	3,835	0	(3,835)	
4	50028A-17	1519	50-10	0050	CJASD.VLF.LLC	60130 - Salary Related Expns	146,410	149,007	2,597	
5	50028A-17	1519	50-10	0050	CJASD.VLF.LLC	60135 - Non Base Fringe	627	0	(627)	
6	50028A-17	1519	50-10	0050	CJASD.VLF.LLC	60140 - Insurance Benefits	147,194	147,833	639	
7	50028A-17	1519	50-10	0050	CJASD.VLF.LLC	60145 - Non Base Insurance	157	0	(157)	
8	50028A-17	1519	50-10	0050	CJASD.VLF.LLC	60170 - Professional Svcs	10,200	6,410	(3,790)	
1519 Total										0
	50-10 Total									0
					Program Offer Number 50028A-17 Total					0
9	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,099,030)	(77,099,512)	(482)	
10	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	11,609,735	11,610,217	482	
3500 Total										0
	72-80 Total									0
					Program Offer Number 72020-17 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
714638	6001	Office Assistant 2	61848	1519	CJASD.VLF.LLC	(1.00)	(36,774)	(11,293)	(17,667)	(65,734)
714638	6020	Program Technician	61848	1519	CJASD.VLF.LLC	1.00	40,930	12,569	17,968	71,467
714639	6001	Office Assistant 2	61848	1519	CJASD.VLF.LLC	(1.00)	(36,514)	(11,213)	(17,648)	(65,375)
714639	6020	Program Technician	61848	1519	CJASD.VLF.LLC	1.00	40,216	12,350	17,917	70,483
714640	6001	Office Assistant 2	61848	1519	CJASD.VLF.LLC	(0.50)	(18,213)	(5,593)	(9,876)	(33,682)
714640	6020	Program Technician	61848	1519	CJASD.VLF.LLC	0.50	20,108	6,175	10,014	36,297
715603	6001	Office Assistant 2	61848	1519	CJASD.VLF.LLC	(0.50)	(18,040)	(5,540)	(9,864)	(33,444)
715603	6020	Program Technician	61848	1519	CJASD.VLF.LLC	0.50	20,931	6,428	10,073	37,432
Total Annualized Changes:						0.00	\$12,644	\$3,883	\$917	\$17,444

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

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Total Current FY Changes:						0.00	\$12,644	\$3,883	\$917	\$17,444