

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-07-15

### 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	50033-15	1519	50-10	0050	CJVL.F.ASD.LLC	60000 - Permanent	404,925	409,399	4,474	
2	50033-15	1519	50-10	0050	CJVL.F.ASD.LLC	60130 - Salary Related Expns	139,385	140,774	1,389	
3	50033-15	1519	50-10	0050	CJVL.F.ASD.LLC	60140 - Insurance Benefits	142,148	142,473	325	
4	50033-15	1519	50-10	0050	CJVL.F.ASD.LLC	60240 - Supplies	18,774	12,586	(6,188)	
<b>1519 Total</b>										<b>0</b>
<b>50-10 Total</b>										<b>0</b>
<b>Program Offer Number 50033-15 Total</b>										<b>0</b>
5	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,208,283)	(66,208,608)	(325)	
6	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,211,840	3,212,165	325	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-15 Total</b>										<b>0</b>

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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	CJVLf.ASD.LLC	1.00	33,237	10,357	16,562	60,156
714638	6343	Program Education Aide	61848	1519	CJVLf.ASD.LLC	(1.00)	(31,329)	(9,762)	(16,423)	(57,514)
714639	6001	Office Assistant 2	61848	1519	CJVLf.ASD.LLC	1.00	32,305	10,066	16,494	58,865
714639	6343	Program Education Aide	61848	1519	CJVLf.ASD.LLC	(1.00)	(30,212)	(9,414)	(16,342)	(55,968)
714640	6001	Office Assistant 2	61848	1519	CJVLf.ASD.LLC	0.50	16,152	5,311	9,244	30,707
714640	6343	Program Education Aide	61848	1519	CJVLf.ASD.LLC	(0.50)	(16,463)	(5,413)	(9,267)	(31,143)
715603	6001	Office Assistant 2	61848	1519	CJVLf.ASD.LLC	0.50	16,152	5,033	9,244	30,429
715603	6343	Program Education Aide	61848	1519	CJVLf.ASD.LLC	(0.50)	(15,368)	(4,789)	(9,187)	(29,344)
Total Annualized Changes:						0.00	\$4,474	\$1,389	\$325	\$6,188

### 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	\$4,474	\$1,389	\$325	\$6,188